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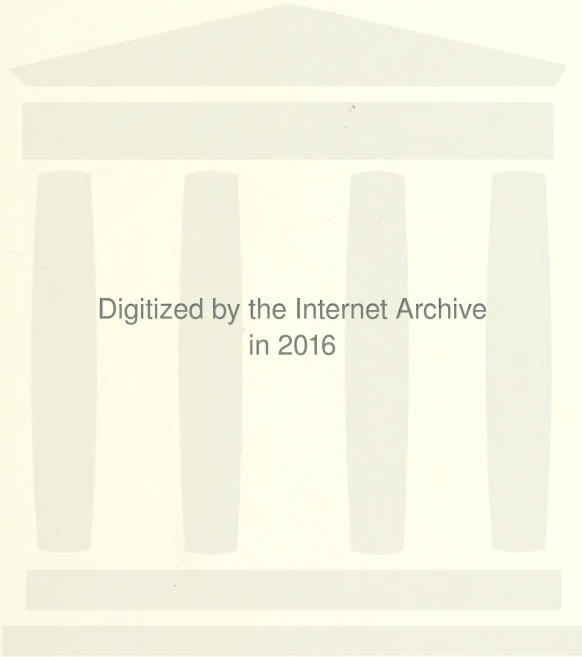

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VOLUME V:
DEPARTMENT
PROGRAM BUDGETS

FOR FISCAL YEAR 2002-2003

CULTURE AND RECREATION

DOCUMENTS DEPT.

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Mayor's Proposed
Department Program Budgets
For Fiscal Year 2002-2003

Volume V:

Major Service Area E – Culture and Recreation

Dept Code	Department Title	Page
AAM	ASIAN ARTS MUSEUM	2,447
ART	ART COMMISSION	2,453
CFM	ADMIN SERVICES – CONVENTION FACILITIES	2,493
FAM	FINE ARTS MUSEUM	2,509
LIB	PUBLIC LIBRARY	2,519
LLB	LAW LIBRARY	2,578
REC	RECREATION AND PARKS	2,580
SCI	ACADEMY OF SCIENCES	2,705
USD	COUNTY EDUCATION OFFICE	2,709
WAR	WAR MEMORIAL	2,714

2 50337 SFPL: ECONO JRS
140 SFPL 10/24/03 3

City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : AAM ASIAN ART MUSEUM
Program : EEI ASIAN ART MUSEUM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
12210	HOTEL ROOM TAX	1,985,331	2,139,844	2,139,844	434,930	1,840,402	1,965,000	(174,844)
60199	OTHER GENERAL GOVERNMENT CHARGES	(121,105)	0	0	0	0	0	0
Project	: Subtotals	1,864,226	2,139,844	2,139,844	434,930	1,840,402	1,965,000	(174,844)
Sub-Fund	: 1G AGF AAA Subtotals	1,864,226	2,139,844	2,139,844	434,930	1,840,402	1,965,000	(174,844)
Sub-Fund	**: 2S CRF RPD ADMISSIONS FUND**							
Project	**: PAA002 SPECIAL REVENUE FUND - ADMISSION**							
60199	OTHER GENERAL GOVERNMENT CHARGES	121,105	0	0	0	0	0	0
62851	MUSEUM EXHIBITION ADMISSION	0	75,000	75,000	162,657	75,000	591,000	516,000
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	366,632	0	0	0	0	0	0
Project	: PAA002 Subtotals	487,737	75,000	75,000	162,657	75,000	591,000	516,000
Sub-Fund	: 2S CRF RPD Subtotals	487,737	75,000	75,000	162,657	75,000	591,000	516,000
Program	**: EEI Subtotal**	2,351,963	2,214,844	2,214,844	597,587	1,915,402	2,556,000	341,156
Department	**: AAM Subtotals**	2,351,963	2,214,844	2,214,844	597,587	1,915,402	2,556,000	341,156

City and County of San Francisco
Budget Year 2002-2003

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : AAM ASIAN ART MUSEUM
Program : EEI ASIAN ART MUSEUM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	690,513	1,649,701	1,649,701	700,490	1,737,999	3,052,946	1,403,245
002	PERMANENT SALARIES-UNIFORM	0	0	0	2,098	0	0	0
005	TEMP SALARIES-MISC	0	80,150	80,150	76,582	80,150	187,959	107,809
009	PREMIUM PAY	3,079	14,689	14,689	15,242	14,689	58,065	43,376
010	ONE-TIME SALARY PAYMENTS	4,187	0	0	4,326	0	0	0
011	OVERTIME	0	10,252	10,252	48,143	10,252	93,761	83,509
012	HOLIDAY PAY	0	14,906	14,906	0	14,906	14,906	0
013	MANDATORY FRINGE BENEFITS	168,167	424,492	424,492	186,800	404,605	790,349	365,857
027	PROFESSIONAL & SPECIALIZED SERVICES	1,400	0	0	0	0	23,541	23,541
035	OTHER CURRENT EXPENSES	824,315	820,489	820,489	540,000	820,489	966,724	146,235
060	EQUIPMENT PURCHASE	0	0	0	0	0	9,000	9,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	169,765	454,174	454,174	21,245	454,174	853,643	399,469
Project	: Subtotals	1,861,426	3,468,853	3,468,853	1,594,926	3,537,264	6,050,894	2,582,041
Sub-Fund	: 1G AGF AAA Subtotals	1,861,426	3,468,853	3,468,853	1,594,926	3,537,264	6,050,894	2,582,041
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: FAA292 FACILITIES MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	0	0	0	100,000	100,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,800	0	0	0	0	0	0
Project	: FAA292 Subtotals	2,800	0	0	0	0	100,000	100,000
Sub-Fund	: 1G AGF AAP Subtotals	2,800	0	0	0	0	100,000	100,000
Sub-Fund	**: 2S CRF RPD ADMISSIONS FUND**							
Project	**: PAA002 SPECIAL REVENUE FUND - ADMISSION**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	111,673	111,673
005	TEMP SALARIES-MISC	0	15,362	15,362	0	15,362	15,362	0

City and County of San Francisco
Budget Year 2002-2003

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : AAM ASIAN ART MUSEUM
Program : EEI ASIAN ART MUSEUM
Sub-Fund : 2S CRF RPD ADMISSIONS FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
012	HOLIDAY PAY	0	295	295	0	295	295	0
013	MANDATORY FRINGE BENEFITS	0	1,212	1,212	0	1,212	34,668	33,456
035	OTHER CURRENT EXPENSES	487,737	0	0	145,788	0	0	0
099	UNAPPROPRIATED REVENUE-UNRESERVED	0	58,131	58,131	0	0	429,002	370,871
Project	: PAA002 Subtotals	487,737	75,000	75,000	145,788	16,869	591,000	516,000
Sub-Fund	: 2S CRF RPD Subtotals	487,737	75,000	75,000	145,788	16,869	591,000	516,000
Program	**: EEI Subtotal**	2,351,963	3,543,853	3,543,853	1,740,714	3,554,133	6,741,894	3,198,041
Department	**: AAM Subtotals**	2,351,963	3,543,853	3,543,853	1,740,714	3,554,133	6,741,894	3,198,041

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : AAM ASIAN ART MUSEUM
Program : EEI ASIAN ART MUSEUM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AC30	DIRECTOR OF MUSEUM SECURITY SE	C	2545B3093	0.00	1.00	82,370	1.00	83,754	1.00	83,754	0.00	1,384
AC30	DIRECTOR OF MUSEUM SECURITY SE	T	2545B3093	0.00	0.00	0	(1.00)	(83,754)	(1.00)	(83,754)	(1.00)	(83,754)
AC40	ASSISTANT DIRECTOR OF MUSEUM S	N	1914B2326	0.00	0.00	0	0.00	0	0.75	47,238	0.75	47,238
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(11,614)	0.00	(9,140)	0.00	(9,140)	0.00	2,474
1368	SPECIAL ASSISTANT IX	A	2009B2442	1.00	1.00	63,128	1.00	66,126	1.00	66,126	0.00	2,998
1450	EXECUTIVE SECRETARY I	A	1744B2120	1.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
2708	CUSTODIAN	N	1336B1618	0.00	0.00	0	0.00	0	6.00	216,541	6.00	216,541
2716	CUSTODIAL ASSISTANT SUPERVISOR	N	1467B1778	0.00	0.00	0	0.00	0	0.75	29,722	0.75	29,722
2718	CUSTODIAL SUPERVISOR	N	1615B1960	0.00	0.00	0	0.00	0	0.75	32,720	0.75	32,720
3518	ASSO MUSEUM CONSRVTR, ASIAN AR	A	1999B2430	1.00	1.00	62,501	1.00	65,643	1.00	65,643	0.00	3,142
3522	SENIOR MUSEUM PREPARATOR	A	1488B1805	1.00	1.00	46,430	1.00	48,760	1.00	48,760	0.00	2,330
3546	CURATOR IV	A	2454B2983	2.00	2.00	153,471	2.00	161,163	2.00	161,163	0.00	7,692
3547	CURATOR V	A	2545B3093	1.00	1.00	79,955	1.00	83,754	1.00	83,754	0.00	3,799
3558	SENIOR MUSEUM REGISTRAR	A	1951B2371	1.00	1.00	60,989	1.00	64,049	1.00	64,049	0.00	3,060
3570	DIRECTOR AND CHIEF CURATOR, MUS	A	4779B5809	1.00	1.00	150,138	1.00	157,301	1.00	157,301	0.00	7,163
3633	LIBRARIAN II ASIAN ART	A	2204B2679	1.00	1.00	68,902	1.00	72,369	1.00	72,369	0.00	3,467
7120	BUILDINGS AND GROUNDS MAINTENA	C	3275B3275	0.00	1.00	84,596	1.00	88,470	1.00	88,470	0.00	3,874
7334	STATIONARY ENGINEER	C	2249B2249	0.00	1.00	58,107	1.00	60,753	1.00	60,753	0.00	2,646
7334	STATIONARY ENGINEER	N	2249B2249	0.00	0.00	0	0.00	0	1.50	91,130	1.50	91,130
7334	STATIONARY ENGINEER	R	2249B2249	0.00	0.00	0	0.00	0	1.00	60,753	1.00	60,753
7335	SENIOR STATIONARY ENGINEER	N	2541B2541	0.00	0.00	0	0.00	0	0.75	51,481	0.75	51,481
7345	ELECTRICIAN	N	2115B2571	0.00	0.00	0	0.00	0	0.75	42,954	0.75	42,954
8226	MUSEUM GUARD	A	1488B1805	0.00	12.00	557,162	12.00	585,112	12.00	585,112	0.00	27,950
8226	MUSEUM GUARD	N	1488B1805	0.00	0.00	0	0.00	0	19.50	783,824	19.50	783,824
8228	MUSEUM SECURITY SUPERVISOR	C	1654B2009	0.00	3.00	155,091	3.00	162,811	3.00	162,811	0.00	7,720
8232	DIRECTOR OF MUSEUM SECURITY SE	T	2545B3093	0.00	0.00	0	1.00	83,754	1.00	83,754	1.00	83,754
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(6,344)	0.00	0	0.00	0	0.00	6,344
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.20)	(0.16)	(9,714)	(0.17)	(10,195)	(0.84)	(51,611)	(0.68)	(41,897)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	(0.35)	(16,483)	(0.35)	(16,483)	1.94	91,326	2.29	107,809

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E **CULTURE & RECREATION**
Department : AAM **ASIAN ART MUSEUM**
Program : EEI **ASIAN ART MUSEUM**
Sub-Fund : 1G AGF AAA **GF-NON-PROJECT-CONTROLLED**

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
TEMPM	TEMPORARY - MISCELLANEOUS.....	C	0T0	0.00	2.06	96,633	2.06	96,633	2.06	96,633	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	3,000	0.00	3,000	0.00	46,376	0.00	43,376
PREMM	PREMIUM PAY - MISCELLANEOUS.....	C	0T0	0.00	0.00	11,689	0.00	11,689	0.00	11,689	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	0	0.00	0	0.00	83,509	0.00	83,509
OVERM	OVERTIME - MISCELLANEOUS.....	C	0T0	0.00	0.00	10,252	0.00	10,252	0.00	10,252	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	C	0T0	0.00	0.00	14,906	0.00	14,906	0.00	14,906	0.00	0
Project	: Subtotals			9.80	29.55	1,769,698	29.54	1,857,996	62.91	3,407,637	33.36	1,637,939
Sub-Fund	: 1G AGF AAA Subtotals			9.80	29.55	1,769,698	29.54	1,857,996	62.91	3,407,637	33.36	1,637,939
Sub-Fund	**: 2S CRF RPD ADMISSIONS FUND**											
Project	**: PAA002 SPECIAL REVENUE FUND - ADMISSION**											
3302	VENDOR.....	N	1139B1378	0.00	0.00	0	0.00	0	3.00	111,673	3.00	111,673
TEMPM	TEMPORARY - MISCELLANEOUS.....	C	0T0	0.00	0.33	15,362	0.33	15,362	0.33	15,362	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	C	0T0	0.00	0.00	295	0.00	295	0.00	295	0.00	0
Project	: PAA002 Subtotals			0.00	0.33	15,657	0.33	15,657	3.33	127,330	3.00	111,673
Sub-Fund	: 2S CRF RPD Subtotals			0.00	0.33	15,657	0.33	15,657	3.33	127,330	3.00	111,673
Program	**: EEI Subtotal**			**9.80**	**29.88**	**1,785,355**	**29.87**	**1,873,653**	**66.24**	**3,534,967**	**36.36**	**1,749,612**
Department	**: AAM Subtotals**			**9.80**	**29.88**	**1,785,355**	**29.87**	**1,873,653**	**66.24**	**3,534,967**	**36.36**	**1,749,612**

City and County of San Francisco
Budget Year 2002-2003

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION
Department : AAM ASIAN ART MUSEUM
Program : EEI ASIAN ART MUSEUM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	Base Budget Count	Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED									
AA001	GENIE SELF-PROPELLED SINGLE MAN-LIF		0	0	0	0	1	9,000	9,000
Project :	Subtotals		0	0		0		9,000	9,000
Sub-Fund : 1G AGF AAA	Subtotals		0	0		0		9,000	9,000
Program : EEI	**Subtotal**		0	0		0		9,000	9,000
Department : AAM	**Subtotals**		0	0		0		9,000	9,000

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEM STREET ARTISTS
Sub-Fund : 2S CRF ACB ARTS COM-STREET ARTIST PROGRAM FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PAR102	**STREET ARTIST LICENSE ADMINISTRATION**							
20360	STREET ARTIST CERTIFICATION FEES	125,037	156,317	156,317	72,088	156,317	156,317	0
79999	OTHER NON-OPERATING REVENUE	600	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	25,789	0	0	0	0	7,093	7,093
Project	: PAR102 Subtotals	151,426	156,317	156,317	72,088	156,317	163,410	7,093
Sub-Fund	: 2S CRF ACB Subtotals	151,426	156,317	156,317	72,088	156,317	163,410	7,093
Program	**: EEM Subtotal**	151,426	156,317	156,317	72,088	156,317	163,410	7,093

City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEN PUBLIC ART
Sub-Fund : 2S CFF CPR CONV FAC FD-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project	**: PARMO4 3RD AND HOWARD-MOSCONE CENTER**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	337,649	0	0	0	0	0	0
Project	: PARMO4 Subtotals	337,649	0	0	0	0	0	0
Sub-Fund	: 2S CFF CPR Subtotals	337,649	0	0	0	0	0	0
Sub-Fund	**: 2S CRF ACC ARTS COM-MARKET ST ART MAINT FUND**							
Project	**: PAR052 MARKET STREET - PUBLIC ART - ARTWORK**							
30150	INTEREST EARNED - POOLED CASH	14,500	11,382	11,382	5,723	11,382	11,382	0
62849	ART COMM OTHER PERFORMANCES	81,480	0	0	85,517	0	0	0
66501	TRANSIT ADVERTISING	0	85,517	85,517	0	85,517	89,793	4,276
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	233,420	0	0	0
Project	: PAR052 Subtotals	95,980	96,899	96,899	324,660	96,899	101,175	4,276
Project	**: PAR070 STREET FURNITURE**							
62849	ART COMM OTHER PERFORMANCES	3,591	3,000	3,000	0	3,000	3,000	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	10,922	0	0	0
Project	: PAR070 Subtotals	3,591	3,000	3,000	10,922	3,000	3,000	0
Sub-Fund	: 2S CRF ACC Subtotals	99,571	99,899	99,899	335,582	99,899	104,175	4,276
Sub-Fund	**: 2S CRF GPC GRANTS, PROJECT, CONTINUING**							
Project	**: PAR998 ENDANGERED GARDEN RESTORATION**							
Grant	**: ARG998 ENDANGERED GARDEN RESTORATION SUNNYDALE**							
62849	ART COMM OTHER PERFORMANCES	13,150	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	1,621	0	0	0	0	0	0

BPREP Report: BPB_7152
Run Time: 5/29/2002 2:31:13 PM

City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEN PUBLIC ART
Sub-Fund : 2S CRF GPC GRANTS, PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : ARG998	Subtotals	14,771	0	0	0	0	0	0
Project : PAR998	Subtotals	14,771	0	0	0	0	0	0
Sub-Fund : 2S CRF GPC	Subtotals	14,771	0	0	0	0	0	0
Program : EEN	**Subtotal**	451,991	99,899	99,899	335,582	99,899	104,175	4,276

City and County of San Francisco
Budget Year 2002-2003

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEO COMMUNITY ARTS & EDUCATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
78902	NSF CHECKS	0	0	0	(30)	0	0	0
Project :	Subtotals	0	0	0	(30)	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	0	0	0	(30)	0	0	0
Sub-Fund : 1G AGF AAP	**GF-ANNUAL PROJECT**							
Project : PAR041	**CAE - HOTEL TAX - GRANTS**							
9501G	ITI FROM 1G-GENERAL FUND	232,500	0	0	62,500	250,000	250,000	250,000
Project : PAR041	Subtotals	232,500	0	0	62,500	250,000	250,000	250,000
Sub-Fund : 1G AGF AAP	Subtotals	232,500	0	0	62,500	250,000	250,000	250,000
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**							
Project : PAR044	**CULTURAL CENTERS**							
12210	HOTEL ROOM TAX	1,928,880	2,079,000	2,079,000	422,563	1,788,072	1,910,000	(169,000)
9501G	ITI FROM 1G-GENERAL FUND	428,638	462,000	462,000	93,903	397,344	0	(462,000)
Project : PAR044	Subtotals	2,357,518	2,541,000	2,541,000	516,466	2,185,416	1,910,000	(631,000)
Sub-Fund : 1G AGF ACP	Subtotals	2,357,518	2,541,000	2,541,000	516,466	2,185,416	1,910,000	(631,000)
Sub-Fund : 2S CRF ACD	**ARTS COM-YOUTH ARTS FUND**							
Project : PAR062	**CAE - YOUTH ARTS - GRANTS**							
30150	INTEREST EARNED - POOLED CASH	6,283	7,977	7,977	1,039	7,977	7,977	0
62849	ART COMM OTHER PERFORMANCES	113,159	0	0	129,389	0	0	0
79999	OTHER NON-OPERATING REVENUE	0	123,764	123,764	0	123,764	131,190	7,426
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	2,261	0	0	68,773	0	0	0
Project : PAR062	Subtotals	121,703	131,741	131,741	199,201	131,741	139,167	7,426

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEO COMMUNITY ARTS & EDUCATION
Sub-Fund : 2S CRF ACD ARTS COM-YOUTH ARTS FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 2S CRF ACD Subtotals	121,703	131,741	131,741	199,201	131,741	139,167	7,426
Sub-Fund	**: 2S CRF SRC CULTURE & REC-STATE RECURRING GRANT**							
Grant	**: ARG919 CAC GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	18,000	40,000	40,000	43,888	40,000	40,000	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	6,336	0	0	0	0	0	0
Grant	: ARG919 Subtotals	24,336	40,000	40,000	43,888	40,000	40,000	0
Sub-Fund	: 2S CRF SRC Subtotals	24,336	40,000	40,000	43,888	40,000	40,000	0
Program	**: EEO Subtotal**	2,736,057	2,712,741	2,712,741	822,025	2,607,157	2,339,167	(373,574)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEP CULTURAL EQUITY
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : PAR197	**CULTURE EQUITY GRANT-ADMINISTRATION**							
12210 HOTEL ROOM TAX		2,184,349	2,354,352	2,354,352	478,529	0	0	(2,354,352)
Project : PAR197	Subtotals	2,184,349	2,354,352	2,354,352	478,529	0	0	(2,354,352)
Sub-Fund : 1G AGF AAP	Subtotals	2,184,349	2,354,352	2,354,352	478,529	0	0	(2,354,352)
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**							
Project : PAR197	**CULTURE EQUITY GRANT-ADMINISTRATION**							
12210 HOTEL ROOM TAX		0	0	0	0	2,024,891	2,162,000	2,162,000
Project : PAR197	Subtotals	0	0	0	0	2,024,891	2,162,000	2,162,000
Sub-Fund : 1G AGF ACP	Subtotals	0	0	0	0	2,024,891	2,162,000	2,162,000
Program : EEP	**Subtotal**	2,184,349	2,354,352	2,354,352	478,529	2,024,891	2,162,000	(192,352)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EES GALLERY
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PAR043	**HOTEL TAX GRANT FOR CITY HALL EXHIBIT**							
9501G	ITI FROM 1G-GENERAL FUND	15,000	0	0	15,000	15,000	15,000	15,000
Project : PAR043	Subtotals	15,000	0	0	15,000	15,000	15,000	15,000
Sub-Fund : 1G AGF ACP	Subtotals	15,000	0	0	15,000	15,000	15,000	15,000
Program : EES	**Subtotal**	15,000	0	0	15,000	15,000	15,000	15,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EXX NON PROGRAM
Sub-Fund : 2S CRF ACA ARTS COM-PUBLIC ARTS FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PAR531	CAE - WRITERS CORPS							
9502F	ITI FROM 2S/CRF-CULTURE & RECREATION FD	50,000	0	0	0	0	0	0
Project : PAR531	Subtotals	50,000	0	0	0	0	0	0
Sub-Fund : 2S CRF ACA	Subtotals	50,000	0	0	0	0	0	0
Program : EXX	Subtotal	50,000	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : XXX NON PROGRAM
Sub-Fund : 2S CRF ACB ARTS COM-STREET ARTIST PROGRAM FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PAR101	**STREET ARTIST PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(109,659)	0	0	0
Project : PAR101	Subtotals	0	0	0	(109,659)	0	0	0
Project : PAR102	**STREET ARTIST LICENSE ADMINISTRATION**							
30150	INTEREST EARNED - POOLED CASH	7,886	0	0	2,568	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(49,304)	0	0	0
Project : PAR102	Subtotals	7,886	0	0	(46,736)	0	0	0
Project : PAR1A1	**MISSING PROJECT TITLE**							
30150	INTEREST EARNED - POOLED CASH	685	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	270,605	0	0	0
Project : PAR1A1	Subtotals	685	0	0	270,605	0	0	0
Project : PAR561	**CIVIC COLLECTION - REC/EXP**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	12,520	0	0	0
Project : PAR561	Subtotals	0	0	0	12,520	0	0	0
Sub-Fund : 2S CRF ACB	Subtotals	8,571	0	0	126,730	0	0	0
Program : XXX	**Subtotal**	8,571	0	0	126,730	0	0	0
Department : ART	**Subtotals**	5,597,394	5,323,309	5,323,309	1,849,954	4,903,264	4,783,752	(539,557)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF CPB COMMERCIAL PAPER 1997 PROP B

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project	: CUW143 HETCH HETCHY WATER TREATMENT PLAN							
001	PERMANENT SALARIES-MISC	0	0	0	289	0	0	0
005	TEMP SALARIES-MISC	0	0	0	172	0	0	0
009	PREMIUM PAY	0	0	0	2	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	121	0	0	0
046	FOOD	0	0	0	38	0	0	0
Project	: CUW143 Subtotals	0	0	0	622	0	0	0
Sub-Fund	: 5W CPF CPB Subtotals	0	0	0	622	0	0	0
Program	: BCI Subtotal	0	0	0	622	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEJ ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	520,416	625,515	625,515	292,513	659,810	659,354	33,839
009	PREMIUM PAY	756	4,318	4,318	375	4,318	4,318	0
010	ONE-TIME SALARY PAYMENTS	3,283	0	0	5,390	0	0	0
013	MANDATORY FRINGE BENEFITS	122,210	151,470	151,470	68,982	142,838	141,916	(9,554)
021	TRAVEL	216	0	0	2,379	0	0	0
022	TRAINING	0	0	0	99	0	0	0
023	EMPLOYEE FIELD EXPENSE	112	0	0	0	0	0	0
024	MEMBERSHIP FEES	250	0	0	25	0	0	0
026	COURT FEES AND OTHER COMPENSATION	329	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	289	0	0	20,799	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	65	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	3,641	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	122,976	122,976	122,976	0	122,976	102,976	(20,000)
031	RENTS & LEASES-EQUIPMENT	3,664	0	0	1,759	0	0	0
035	OTHER CURRENT EXPENSES	4,709	13,300	13,300	8,536	13,300	11,072	(2,228)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	4,750	4,750	0	4,750	4,750	0
046	FOOD	114	0	0	65	0	0	0
049	OTHER MATERIALS & SUPPLIES	14,120	10,000	10,000	3,089	10,000	10,000	0
060	EQUIPMENT PURCHASE	38,060	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	111,033	109,955	109,955	27,372	109,955	71,074	(38,881)
Project	: Subtotals	946,243	1,042,284	1,042,284	431,383	1,067,947	1,005,460	(36,824)
Sub-Fund	: 1G AGF AAA Subtotals	946,243	1,042,284	1,042,284	431,383	1,067,947	1,005,460	(36,824)
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PAR777 ADMIN-RENT SUBSIDYNG**							
039	OTHER SUPPORT & CARE OF PERSONS	750,000	0	0	750,000	0	0	0
Project	: PAR777 Subtotals	750,000	0	0	750,000	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEJ ADMINISTRATION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Sub-Fund	: 1G AGF ACP Subtotals	750,000	0	0	750,000	0	0	0
Program	: EEJ Subtotal	1,696,243	1,042,284	1,042,284	1,181,383	1,067,947	1,005,460	(36,824)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEM STREET ARTISTS
Sub-Fund : 2S CRF ACB ARTS COM-STREET ARTIST PROGRAM FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : PAR102	**STREET ARTIST LICENSE ADMINISTRATION**							
001	PERMANENT SALARIES-MISC	98,941	104,359	104,359	47,512	110,054	110,054	5,695
009	PREMIUM PAY	1,476	500	500	584	500	500	0
013	MANDATORY FRINGE BENEFITS	28,000	27,667	27,667	13,392	26,935	26,935	(732)
023	EMPLOYEE FIELD EXPENSE	665	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,651	0	0	3,153	0	7,621	7,621
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,973	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	517	0	0	1,154	0	0	0
035	OTHER CURRENT EXPENSES	574	6,491	6,491	337	6,491	3,400	(3,091)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,400	1,400	0	1,400	1,000	(400)
049	OTHER MATERIALS & SUPPLIES	1,581	0	0	487	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	18,619	15,900	15,900	957	15,900	13,900	(2,000)
Project	: PAR102 Subtotals	159,997	156,317	156,317	67,576	161,280	163,410	7,093
Sub-Fund	: 2S CRF ACB Subtotals	159,997	156,317	156,317	67,576	161,280	163,410	7,093
Program	**: EEM Subtotal**	159,997	156,317	156,317	67,576	161,280	163,410	7,093

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEN PUBLIC ART
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,454	554,640	554,640	0	551,806	554,979	339
009	PREMIUM PAY	2	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	391	73,867	73,867	0	68,012	84,784	10,917
023	EMPLOYEE FIELD EXPENSE	30	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	8,783	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	100	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(10,761)	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(628,507)	(628,507)	0	(628,507)	(639,763)	(11,256)
Project :	Subtotals	(1)	0	0	0	(8,689)	0	0
Sub-Fund : 1G AGF WOF	Subtotals	(1)	0	0	0	(8,689)	0	0
Sub-Fund : 2S CFF CPR	**CONV FAC FD-CONTINUING PROJECTS**							
Project : PARMO4	**3RD AND HOWARD-MOSCONE CENTER**							
001	PERMANENT SALARIES-MISC	5,230	0	0	0	0	0	0
009	PREMIUM PAY	7	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,385	0	0	0	0	0	0
021	TRAVEL	1,501	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	26	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	179,480	0	0	1,277	0	0	0
035	OTHER CURRENT EXPENSES	72	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	1,000	0	0	0	0	0	0
Project : PARMO4	Subtotals	188,701	0	0	1,277	0	0	0
Project : PARMOS	**MOSCONE EXPANSION**							
001	PERMANENT SALARIES-MISC	25,336	0	0	14,412	0	0	0
005	TEMP SALARIES-MISC	15,308	0	0	9,108	0	0	0
009	PREMIUM PAY	290	0	0	88	0	0	0
013	MANDATORY FRINGE BENEFITS	10,560	0	0	5,882	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEN PUBLIC ART
Sub-Fund : 2S CFF CPR CONV FAC FD-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
021	TRAVEL	1,498	0	0	1,758	0	0	0
022	TRAINING	100	0	0	400	0	0	0
023	EMPLOYEE FIELD EXPENSE	116	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	140	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	92,928	0	0	62,480	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	58	0	0	0
035	OTHER CURRENT EXPENSES	1,269	0	0	52	0	0	0
049	OTHER MATERIALS & SUPPLIES	164	0	0	140	0	0	0
060	EQUIPMENT PURCHASE	1,237	0	0	1,977	0	0	0
Project	: PARMOS Subtotals	148,946	0	0	96,355	0	0	0
Sub-Fund	: 2S CFF CPR Subtotals	337,647	0	0	97,632	0	0	0
Sub-Fund	**: 2S CRF ACC ARTS COM-MARKET ST ART MAINT FUND**							
Project	**: PAR052 MARKET STREET - PUBLIC ART - ARTWORK**							
001	PERMANENT SALARIES-MISC	16,077	0	0	7,891	0	0	0
005	TEMP SALARIES-MISC	1,084	0	0	1,277	0	0	0
009	PREMIUM PAY	8	0	0	5	0	0	0
013	MANDATORY FRINGE BENEFITS	3,385	0	0	2,281	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	50	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	26,486	0	0	15,107	0	0	0
035	OTHER CURRENT EXPENSES	8,231	96,899	96,899	1,117	96,899	101,175	4,276
049	OTHER MATERIALS & SUPPLIES	215	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	201	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	226	0	0	0	0	0	0
099	UNAPPROPRIATED REVENUE-UNRESERVED	43,861	0	0	0	0	0	0
Project	: PAR052 Subtotals	99,573	96,899	96,899	27,929	96,899	101,175	4,276

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEN PUBLIC ART
Sub-Fund : 2S CRF ACC ARTS COM-MARKET ST ART MAINT FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PAR070	**STREET FURNITURE**							
035	OTHER CURRENT EXPENSES	0	3,000	3,000	0	3,000	3,000	0
Project : PAR070	Subtotals	0	3,000	3,000	0	3,000	3,000	0
Sub-Fund : 2S CRF ACC	Subtotals	99,573	99,899	99,899	27,929	99,899	104,175	4,276
Sub-Fund : 2S CRF GPC	**GRANTS, PROJECT, CONTINUING**							
Project : PAR998	**ENDANGERED GARDEN RESTORATION**							
Grant : ARG998	**ENDANGERED GARDEN RESTORATION SUNNYDALE**							
005	TEMP SALARIES-MISC	1,752	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	398	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	9,300	0	0	15,000	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,321	0	0	0	0	0	0
Grant : ARG998	Subtotals	14,771	0	0	15,000	0	0	0
Project : PAR998	Subtotals	14,771	0	0	15,000	0	0	0
Sub-Fund : 2S CRF GPC	Subtotals	14,771	0	0	15,000	0	0	0
Sub-Fund : 5T AAA ACP	**HETCHY CONTINUING PROJ-OPERATING FD**							
Project : CUH932	**MOCCASIN SCADA FACILITY**							
005	TEMP SALARIES-MISC	815	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	185	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	9,000	0	0	0	0	0	0
Project : CUH932	Subtotals	10,000	0	0	0	0	0	0
Sub-Fund : 5T AAA ACP	Subtotals	10,000	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEN PUBLIC ART
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : CUW123	**WATER TEMPLES-STRUCTURAL REHAB**							
005	TEMP SALARIES-MISC	1,075	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	268	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	75,980	0	0	0	0	0	0
Project : CUW123	Subtotals	77,323	0	0	0	0	0	0
Sub-Fund : 5W AAA ACP	Subtotals	77,323	0	0	0	0	0	0
Program : EEN	**Subtotal**	539,313	99,899	99,899	140,561	91,210	104,175	4,276

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEO COMMUNITY ARTS & EDUCATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	(11,015)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,512	0	0	2,673	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	100,000	0	0	0	0	0	0
Project	: Subtotals	93,497	0	0	2,673	0	0	0
Project	**: PAR531 CAE - WRITERS CORPS**							
001	PERMANENT SALARIES-MISC	5,298	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,205	0	0	0	0	0	0
Project	: PAR531 Subtotals	6,503	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	100,000	0	0	2,673	0	0	0
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: FAR322 FACILITIES MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	147,000	147,000	0	0	75,000	(72,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	45,233	0	0	4,470	0	0	0
Project	: FAR322 Subtotals	45,233	147,000	147,000	4,470	0	75,000	(72,000)
Project	**: PAR041 CAE - HOTEL TAX - GRANTS**							
021	TRAVEL	1,328	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	149	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	22	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	159,973	0	0	3,196	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,020	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	7,848	0	0	0	0	0	0
038	CITY GRANT PROGRAMS	0	0	0	42,571	250,000	250,000	250,000
049	OTHER MATERIALS & SUPPLIES	180	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,002	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEO COMMUNITY ARTS & EDUCATION
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PAR041	Subtotals	171,522	0	0	45,767	250,000	250,000	250,000
Project : PAR042	**CAE - HOTEL TAX - ADMINISTRATION**							
005	TEMP SALARIES-MISC	29,878	0	0	15,635	0	0	0
013	MANDATORY FRINGE BENEFITS	7,948	0	0	4,209	0	0	0
021	TRAVEL	28	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	278	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	11,906	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	20,200	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	81	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	871	0	0	0	0	0	0
051	INSURANCE	1,902	0	0	0	0	0	0
Project : PAR042	Subtotals	73,092	0	0	19,844	0	0	0
Sub-Fund : 1G AGF AAP	Subtotals	289,847	147,000	147,000	70,081	250,000	325,000	178,000
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**							
Project : CJVBLD	**JUVENILE HALL REPLACEMENT**							
001	PERMANENT SALARIES-MISC	347	0	0	4,503	0	0	0
005	TEMP SALARIES-MISC	2,420	0	0	3,209	0	0	0
009	PREMIUM PAY	0	0	0	16	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	35	0	0	0
013	MANDATORY FRINGE BENEFITS	552	0	0	1,892	0	0	0
021	TRAVEL	0	0	0	286	0	0	0
023	EMPLOYEE FIELD EXPENSE	28	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	27,500	0	0	15,125	0	0	0
035	OTHER CURRENT EXPENSES	626	0	0	13	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	56	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEO COMMUNITY ARTS & EDUCATION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CJVBLD	Subtotals	31,473	0	0	25,135	0	0	0
Project : FAR401	**CAE - MISSION CULTURAL CTR MAINTENANCE**							
035	OTHER CURRENT EXPENSES	37	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	15,060	0	0	1,921	0	0	0
Project : FAR401	Subtotals	15,097	0	0	1,921	0	0	0
Project : FAR402	**CAE - CAAAC MAINTENANCE**							
001	PERMANENT SALARIES-MISC	1,155	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	270	0	0	0	0	0	0
020	OVERHEAD	832	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	50	0	0	18	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	46	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	227	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	10,088	0	0	1,386	0	0	0
Project : FAR402	Subtotals	12,668	0	0	1,404	0	0	0
Project : FAR403	**CAE - BAYVIEW MAINTENANCE**							
035	OTHER CURRENT EXPENSES	8	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,052	0	0	287	0	0	0
Project : FAR403	Subtotals	1,060	0	0	287	0	0	0
Project : PAR044	**CULTURAL CENTERS**							
001	PERMANENT SALARIES-MISC	86,082	54,243	54,243	62,012	57,203	57,203	2,960
009	PREMIUM PAY	140	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	12,675	14,136	14,136	10,400	13,729	13,729	(407)
021	TRAVEL	1,160	0	0	774	0	0	0
022	TRAINING	2,234	0	0	300	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEO COMMUNITY ARTS & EDUCATION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
023	EMPLOYEE FIELD EXPENSE	716	0	0	459	0	0	0
025	ENTERTAINMENT AND PROMOTION	128	0	0	63	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,937,239	2,472,621	2,472,621	1,329,261	2,113,614	2,209,131	(263,490)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,123	0	0	12,193	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	825	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	0	10,000	10,000
031	RENTS & LEASES-EQUIPMENT	3,242	0	0	707	0	0	0
032	UTILITIES	6,798	0	0	1,471	0	0	0
035	OTHER CURRENT EXPENSES	8,045	0	0	759	0	0	0
038	CITY GRANT PROGRAMS	0	0	0	6,395	0	0	0
046	FOOD	0	0	0	171	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,593	0	0	2,379	0	0	0
051	INSURANCE	0	0	0	2,056	0	0	0
052	TAXES, LICENSES & PERMITS	1,037	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	2,737	0	0	2,728	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	69,783	0	0	7,076	0	42,364	42,364
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	0	(424,000)	(424,000)
Project	: PAR044 Subtotals	2,141,557	2,541,000	2,541,000	1,439,204	2,184,546	1,908,427	(632,573)
Project	**: PAR533 JUVENILE PROBATION TANF-WRITERSCORP**							
027	PROFESSIONAL & SPECIALIZED SERVICES	11,029	0	0	0	0	0	0
Project	: PAR533 Subtotals	11,029	0	0	0	0	0	0
Project	**: PJV023 TANF PROGRAM - LOG CABIN**							
022	TRAINING	1,145	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	708	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	37,239	50,000	50,000	12,311	50,000	50,000	0
035	OTHER CURRENT EXPENSES	285	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,600	0	0	1,674	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEO COMMUNITY ARTS & EDUCATION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : PJV023	Subtotals	43,977	50,000	50,000	13,985	50,000	50,000	0
Sub-Fund : 1G AGF ACP	Subtotals	2,256,861	2,591,000	2,591,000	1,481,936	2,234,546	1,958,427	(632,573)
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
Project : PAR532	**WRITERS CORPS-MAYORS OFFICE WORK ORDER**							
001	PERMANENT SALARIES-MISC	7,236	0	0	0	0	0	0
009	PREMIUM PAY	250	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,515	0	0	0	0	0	0
022	TRAINING	1,890	0	0	2,260	0	0	0
023	EMPLOYEE FIELD EXPENSE	53	0	0	471	0	0	0
025	ENTERTAINMENT AND PROMOTION	(450)	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	166,528	168,877	168,877	45,426	168,877	168,877	0
035	OTHER CURRENT EXPENSES	15,215	0	0	0	0	0	0
046	FOOD	0	0	0	164	0	0	0
049	OTHER MATERIALS & SUPPLIES	359	0	0	500	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(193,596)	(168,877)	(168,877)	(36,022)	(168,877)	(168,877)	0
Project : PAR532	Subtotals	0	0	0	12,799	0	0	0
Sub-Fund : 1G AGF WOF	Subtotals	0	0	0	12,799	0	0	0
Sub-Fund : 2S CRF ACA	**ARTS COM-PUBLIC ARTS FUND**							
Project : PAR531	**CAE - WRITERS CORPS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	50,000	0	0	0	0	0	0
Project : PAR531	Subtotals	50,000	0	0	0	0	0	0
Sub-Fund : 2S CRF ACA	Subtotals	50,000	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEO COMMUNITY ARTS & EDUCATION
Sub-Fund : 2S CRF ACD ARTS COM-YOUTH ARTS FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project	**: PAR062 CAE - YOUTH ARTS - GRANTS**							
025	ENTERTAINMENT AND PROMOTION	724	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	68,901	0	0	6,180	0	0	0
035	OTHER CURRENT EXPENSES	390	131,741	131,741	0	131,741	139,167	7,426
038	CITY GRANT PROGRAMS	0	0	0	7,000	0	0	0
060	EQUIPMENT PURCHASE	1,688	0	0	0	0	0	0
095	INTRAFUND TRANSFERS OUT	50,000	0	0	63,500	0	0	0
Project	: PAR062 Subtotals	121,703	131,741	131,741	76,680	131,741	139,167	7,426
Project	**: PAR063 YOUTH MURAL ART-BAYVIEW**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	75,600	0	0	0
Project	: PAR063 Subtotals	0	0	0	75,600	0	0	0
Sub-Fund	: 2S CRF ACD Subtotals	121,703	131,741	131,741	152,280	131,741	139,167	7,426
Sub-Fund	**: 2S CRF SRC CULTURE & REC-STATE RECURRING GRANT**							
Grant	**: ARG919 CAC GRANT**							
001	PERMANENT SALARIES-MISC	13,823	29,517	29,517	19,567	31,127	31,106	1,589
013	MANDATORY FRINGE BENEFITS	1,783	7,445	7,445	5,512	7,190	7,188	(257)
027	PROFESSIONAL & SPECIALIZED SERVICES	8,730	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	3,038	3,038	0	3,038	1,706	(1,332)
Grant	: ARG919 Subtotals	24,336	40,000	40,000	25,079	41,355	40,000	0
Sub-Fund	: 2S CRF SRC Subtotals	24,336	40,000	40,000	25,079	41,355	40,000	0
Program	**: EEO Subtotal**	2,842,747	2,909,741	2,909,741	1,744,848	2,657,642	2,462,594	(447,147)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEP CULTURAL EQUITY
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : PAR191	**CULTURE EQUITY GRANT-INITIATIVE LEVEL 1**							
027	PROFESSIONAL & SPECIALIZED SERVICES	271,284	0	0	0	0	0	0
Project : PAR191	Subtotals	271,284	0	0	0	0	0	0
Project : PAR192	**CULTURE EQUITY GRANT-INITIATIVE LEVEL 2**							
027	PROFESSIONAL & SPECIALIZED SERVICES	374,492	0	0	15,000	0	0	0
Project : PAR192	Subtotals	374,492	0	0	15,000	0	0	0
Project : PAR193	**CULTURE EQUITY GRANT - OPG**							
027	PROFESSIONAL & SPECIALIZED SERVICES	535,211	0	0	0	0	0	0
Project : PAR193	Subtotals	535,211	0	0	0	0	0	0
Project : PAR194	**CULTURE EQUITY GRANT - CREATIVE SPACE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	141,583	0	0	0	0	0	0
Project : PAR194	Subtotals	141,583	0	0	0	0	0	0
Project : PAR195	**CULTURE EQUITY GRANT - INDIVIDUAL ARTIST**							
027	PROFESSIONAL & SPECIALIZED SERVICES	207,744	0	0	0	0	0	0
Project : PAR195	Subtotals	207,744	0	0	0	0	0	0
Project : PAR196	**CULTURE EQUITY GRANT - SPECIAL PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	5,104	0	0	0	0	0	0
Project : PAR196	Subtotals	5,104	0	0	0	0	0	0
Project : PAR197	**CULTURE EQUITY GRANT-ADMINISTRATION**							
001	PERMANENT SALARIES-MISC	95,928	119,695	119,695	53,375	0	0	(119,695)
009	PREMIUM PAY	200	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEP CULTURAL EQUITY
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	30,236	30,023	30,023	12,053	0	0	(30,023)
021	TRAVEL	3,751	0	0	1,401	0	0	0
022	TRAINING	1,370	0	0	883	0	0	0
023	EMPLOYEE FIELD EXPENSE	291	0	0	0	0	0	0
024	MEMBERSHIP FEES	100	0	0	300	0	0	0
025	ENTERTAINMENT AND PROMOTION	1,738	0	0	457	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	23,262	0	0	42,817	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	163	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,949	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	1,613	0	0	465	0	0	0
035	OTHER CURRENT EXPENSES	8,886	2,236,301	2,236,301	610	0	0	(2,236,301)
038	CITY GRANT PROGRAMS	0	0	0	800,114	0	0	0
046	FOOD	555	0	0	- 92	0	0	0
049	OTHER MATERIALS & SUPPLIES	8,037	0	0	3,368	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	320	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,506	0	0	0	0	0	0
Project	: PAR197 Subtotals	181,585	2,386,019	2,386,019	916,255	0	0	(2,386,019)
Project	**: PAR199 HONORAIA**							
027	PROFESSIONAL & SPECIALIZED SERVICES	15,778	0	0	0	0	0	0
Project	: PAR199 Subtotals	15,778	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	1,732,781	2,386,019	2,386,019	931,255	0	0	(2,386,019)
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PAR197 CULTURE EQUITY GRANT-ADMINISTRATION**							
001	PERMANENT SALARIES-MISC	0	0	0	0	126,100	110,575	110,575
013	MANDATORY FRINGE BENEFITS	0	0	0	0	28,968	26,965	26,965
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	0	10,000	10,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEP CULTURAL EQUITY
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	0	0	0	0	1,867,742	1,995,419	1,995,419
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	16,000	16,000
Project : PAR197	Subtotals	0	0	0	0	2,022,810	2,158,959	2,158,959
Sub-Fund : 1G AGF ACP	Subtotals	0	0	0	0	2,022,810	2,158,959	2,158,959
Program : EEP	Subtotal	1,732,781	2,386,019	2,386,019	931,255	2,022,810	2,158,959	(227,060)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEQ MUNICIPAL SYMPHONY CONCERTS
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project	**: PAR004 ART COMMISSION PROJECTS**							
025	ENTERTAINMENT AND PROMOTION	925,926	889,144	889,144	1,090,779	889,144	1,010,344	121,200
035	OTHER CURRENT EXPENSES	0	36,782	201,635	0	201,635	201,635	0
Project	: PAR004 Subtotals	925,926	925,926	1,090,779	1,090,779	1,090,779	1,211,979	121,200
Sub-Fund	: 1G AGF AAP Subtotals	925,926	925,926	1,090,779	1,090,779	1,090,779	1,211,979	121,200
Program	**: EEQ Subtotal**	925,926	925,926	1,090,779	1,090,779	1,090,779	1,211,979	121,200

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EER CIVIC COLLECTION
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : FAR211	**MONUMENT MAINTENANCE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	56,210	0	0	8,851	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	240	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	163,000	163,000	0	0	10,000	(153,000)
Project : FAR211	Subtotals	56,210	163,000	163,000	9,091	0	10,000	(153,000)
Sub-Fund : 1G AGF AAP	Subtotals	56,210	163,000	163,000	9,091	0	10,000	(153,000)
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**							
Project : FAR208	**LOTTA'S FOUNTAIN REHABILITATION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	3,200	0	0	2,686	0	0	0
Project : FAR208	Subtotals	3,200	0	0	2,686	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	3,200	0	0	2,686	0	0	0
Sub-Fund : 2S CRF ACC	**ARTS COM-MARKET ST ART MAINT FUND**							
Project : PAR051	**MARKET STREET - COLLECTION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	42,660	0	0	0
Project : PAR051	Subtotals	0	0	0	42,660	0	0	0
Sub-Fund : 2S CRF ACC	Subtotals	0	0	0	42,660	0	0	0
Program : EER	**Subtotal**	59,410	163,000	163,000	54,437	0	10,000	(153,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EES GALLERY
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project	**: PAR043 HOTEL TAX GRANT FOR CITY HALL EXHIBIT**							
025	ENTERTAINMENT AND PROMOTION	1,514	0	0	1,213	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	652	0	0	868	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	550	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	9,436	0	0	1,539	0	0	0
038	CITY GRANT PROGRAMS	0	15,000	15,000	0	15,000	15,000	0
049	OTHER MATERIALS & SUPPLIES	1,572	0	0	601	0	0	0
060	EQUIPMENT PURCHASE	2,533	0	0	0	0	0	0
Project	: PAR043 Subtotals	16,257	15,000	15,000	4,221	15,000	15,000	0
Sub-Fund	: 1G AGF ACP Subtotals	16,257	15,000	15,000	4,221	15,000	15,000	0
Program	**: EES Subtotal**	16,257	15,000	15,000	4,221	15,000	15,000	0
Department	**: ART Subtotals**	7,972,674	7,698,186	7,863,039	5,215,682	7,106,668	7,131,577	(731,462)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEJ ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(11,936)	0.00	(12,188)	0.00	(12,188)	0.00	(252)
0951	DEPUTY DIRECTOR I	A	2418B3241	0.00	1.00	83,781	1.00	87,762	1.00	87,762	0.00	3,981
0961	DEPARTMENT HEAD I	A	3012B4036	0.00	1.00	104,326	1.00	109,290	1.00	109,290	0.00	4,964
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2711B3295	0.25	0.25	21,318	0.25	22,306	0.25	22,306	0.00	988
1372	SPECIAL ASSISTANT XIII	A	2666B3241	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1375	SPECIAL ASSISTANT XVI	A	3320B4036	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1444	SECRETARY I	A	1388B1682	0.53	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II	A	1858B2258	1.00	1.00	58,374	1.00	61,144	1.00	61,144	0.00	2,770
1630	ACCOUNT CLERK	A	1372B1662	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1632	SENIOR ACCOUNT CLERK	A	1584B1923	0.00	1.00	49,455	1.00	51,947	1.00	51,947	0.00	2,492
1652	SENIOR ACCOUNTANT	A	1850B2249	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1657	SENIOR SYSTEMS ACCOUNTANT	A	2538B3085	0.00	1.00	78,811	1.00	83,532	1.00	83,532	0.00	4,721
1840	JUNIOR MANAGEMENT ASSISTANT	A	1670B2028	0.00	1.53	79,840	1.53	83,818	1.53	83,818	0.00	3,978
1842	MANAGEMENT ASSISTANT	A	1895B2303	1.00	1.00	59,260	1.00	62,212	1.00	62,212	0.00	2,952
1844	SENIOR MANAGEMENT ASSISTANT	A	2172B2640	0.00	2.00	135,806	2.00	142,631	2.00	142,631	0.00	6,825
1844	SENIOR MANAGEMENT ASSISTANT	S	2172B2640	0.00	0.00	0	0.00	0	(1.00)	(71,316)	(1.00)	(71,316)
3541	CURATOR I	A	1401B1698	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3544	CURATOR III	A	1890B2297	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3547	CURATOR V	S	2545B3093	0.00	0.00	0	0.00	0	1.00	83,754	1.00	83,754
3563	DIR, NEIGHBORHOOD ART PROG, ART	A	1975B2401	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(2,405)	0.00	0	0.00	0	0.00	2,405
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.52)	(0.46)	(31,115)	(0.46)	(32,644)	(0.64)	(45,538)	(0.18)	(14,423)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	4,318	0.00	4,318	0.00	4,318	0.00	0
Project :	Subtotals			9.26	9.32	629,833	9.32	664,128	9.14	663,672	(0.18)	33,839
Sub-Fund : 1G AGF AAA Subtotals				9.26	9.32	629,833	9.32	664,128	9.14	663,672	(0.18)	33,839

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E **CULTURE & RECREATION**
Department : ART **ARTS COMMISSION**
Program : EEJ **ADMINISTRATION**
Sub-Fund : 2S CRF ACA **ARTS COM-PUBLIC ARTS FUND**

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PAR999 PAF - SALARY SUPPORT**											
1312	PUBLIC INFORMATION OFFICER.....	O	1769B2151	1.00	1.00	53,450	1.00	56,141	1.00	56,141	0.00	2,691
1840	JUNIOR MANAGEMENT ASSISTANT.....	O	1670B2028	0.00	1.00	50,425	1.00	52,931	1.00	52,931	0.00	2,506
3541	CURATOR I.....	O	1401B1698	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3542	CURATOR II.....	O	1791B2178	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3544	CURATOR III.....	O	1890B2297	0.00	1.00	57,105	1.00	59,952	1.00	59,952	0.00	2,847
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(3.00)	(3.00)	(160,980)	(3.00)	(169,024)	(3.00)	(169,024)	0.00	(8,044)
Project	: PAR999 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S CRF ACA Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: EEJ Subtotal**			**9.26**	**9.32**	**629,833**	**9.32**	**664,128**	**9.14**	**663,672**	**(0.18)**	**33,839**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEM STREET ARTISTS
Sub-Fund : 2S CRF ACB ARTS COM-STREET ARTIST PROGRAM FUND

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PAR102	**STREET ARTIST LICENSE ADMINISTRATION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	70	0.00	163	0.00	163	0.00	93
1424	CLERK TYPIST	A	1329B1611	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	A	1457B1765	0.00	1.00	45,431	1.00	47,679	1.00	47,679	0.00	2,248
1842	MANAGEMENT ASSISTANT	A	1895B2303	1.00	1.00	59,260	1.00	62,212	1.00	62,212	0.00	2,952
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(402)	0.00	0	0.00	0	0.00	402
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	500	0.00	500	0.00	500	0.00	0
Project	: PAR102 Subtotals			2.00	2.00	104,859	2.00	110,554	2.00	110,554	0.00	5,695
Sub-Fund	: 2S CRF ACB Subtotals			2.00	2.00	104,859	2.00	110,554	2.00	110,554	0.00	5,695
Program	**: EEM Subtotal**			**2.00**	**2.00**	**104,859**	**2.00**	**110,554**	**2.00**	**110,554**	**0.00**	**5,695**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEN PUBLIC ART
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(20,895)	0.00	(21,678)	0.00	(21,678)	0.00	(783)
1840	JUNIOR MANAGEMENT ASSISTANT.....	L	1670B2028	0.00	1.00	52,183	1.00	54,784	1.00	54,784	0.00	2,601
1842	MANAGEMENT ASSISTANT.....	A	1895B2303	0.00	4.00	237,040	4.00	248,848	4.00	248,848	0.00	11,808
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2172B2640	0.00	1.00	67,903	1.00	71,316	1.00	71,316	0.00	3,413
3541	CURATOR I.....	L	1401B1698	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3542	CURATOR II.....	A	1791B2178	2.00	0.00	59,380	0.00	0	0.00	0	0.00	(59,380)
3542	CURATOR II.....	L	1791B2178	2.05	1.50	84,427	2.00	117,955	2.00	117,955	0.50	33,528
3544	CURATOR III.....	A	1890B2297	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3546	CURATOR IV.....	A	2454B2983	1.00	1.00	76,735	1.00	80,581	1.00	80,581	0.00	3,846
3546	CURATOR IV.....	S	2454B2983	0.00	0.00	0	0.00	0	(1.00)	(80,581)	(1.00)	(80,581)
3547	CURATOR V.....	S	2545B3093	0.00	0.00	0	0.00	0	1.00	83,754	1.00	83,754
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(2,133)	0.00	0	0.00	0	0.00	2,133
Project	: Subtotals			7.05	8.50	554,640	9.00	551,806	9.00	554,979	0.50	339
Sub-Fund	: 1G AGF WOF Subtotals			7.05	8.50	554,640	9.00	551,806	9.00	554,979	0.50	339
Program	**: EEN Subtotal**			**7.05**	**8.50**	**554,640**	**9.00**	**551,806**	**9.00**	**554,979**	**0.50**	**339**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEO COMMUNITY ARTS & EDUCATION
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PAR042 CAE - HOTEL TAX - ADMINISTRATION**											
1840	JUNIOR MANAGEMENT ASSISTANT.....	O	1670B2028	0.00	1.00	50,425	1.00	52,931	1.00	52,931	0.00	2,506
3540	CURATORIAL AIDE.....	O	1112B1346	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(1.00)	(1.00)	(50,425)	(1.00)	(52,931)	(1.00)	(52,931)	0.00	(2,506)
Project	: PAR042 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 1G AGF AAP Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**											
Project	**: PAR044 CULTURAL CENTERS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(4,809)	0.00	(5,009)	0.00	(5,009)	0.00	(200)
1840	JUNIOR MANAGEMENT ASSISTANT.....	A	1670B2028	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1842	MANAGEMENT ASSISTANT.....	A	1895B2303	0.00	1.00	59,260	1.00	62,212	1.00	62,212	0.00	2,952
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(208)	0.00	0	0.00	0	0.00	208
Project	: PAR044 Subtotals			1.00	1.00	54,243	1.00	57,203	1.00	57,203	0.00	2,960
Sub-Fund	: 1G AGF ACP Subtotals			1.00	1.00	54,243	1.00	57,203	1.00	57,203	0.00	2,960
Sub-Fund	**: 2S CRF ACA ARTS COM-PUBLIC ARTS FUND**											
Project	**: PAR521 CAE - ART EDUCATION**											
1840	JUNIOR MANAGEMENT ASSISTANT.....	O	1670B2028	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1842	MANAGEMENT ASSISTANT.....	O	1895B2303	0.00	1.00	57,263	1.00	60,108	1.00	60,108	0.00	2,845
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(0.50)	(1.00)	(57,263)	(1.00)	(60,108)	(1.00)	(60,108)	0.00	(2,845)
Project	: PAR521 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S CRF ACA Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEO COMMUNITY ARTS & EDUCATION
Sub-Fund : 2S CRF SRC CULTURE & REC-STATE RECURRING GRANT

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: ARG919 CAC GRANT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	21	0.00	0	0.00	0
1840	JUNIOR MANAGEMENT ASSISTANT.....	G	1670B2028	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1842	MANAGEMENT ASSISTANT.....	G	1895B2303	0.00	0.50	29,630	0.50	31,106	0.50	31,106	0.00	1,476
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(113)	0.00	0	0.00	0	0.00	113
Grant	: ARG919 Subtotals			0.50	0.50	29,517	0.50	31,127	0.50	31,106	0.00	1,589
Sub-Fund	: 2S CRF SRC Subtotals			0.50	0.50	29,517	0.50	31,127	0.50	31,106	0.00	1,589
Program	**: EEO Subtotal**			**1.50**	**1.50**	**83,760**	**1.50**	**88,330**	**1.50**	**88,309**	**0.00**	**4,549**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEP CULTURAL EQUITY
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PAR197 CULTURE EQUITY GRANT-ADMINISTRATION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	69	0.00	0	0.00	0	0.00	(69)
1840	JUNIOR MANAGEMENT ASSISTANT.....	A	1670B2028	0.00	1.00	52,183	0.00	0	0.00	0	(1.00)	(52,183)
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2172B2640	0.00	1.00	67,903	0.00	0	0.00	0	(1.00)	(67,903)
3541	CURATOR I.....	A	1401B1698	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3544	CURATOR III.....	A	1890B2297	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(460)	0.00	0	0.00	0	0.00	460
Project	: PAR197 Subtotals			2.00	2.00	119,695	0.00	0	0.00	0	(2.00)	(119,695)
Sub-Fund	: 1G AGF AAP Subtotals			2.00	2.00	119,695	0.00	0	0.00	0	(2.00)	(119,695)
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**											
Project	**: PAR197 CULTURE EQUITY GRANT-ADMINISTRATION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	0	0.00	(15,525)	0.00	(15,525)
1840	JUNIOR MANAGEMENT ASSISTANT.....	A	1670B2028	0.00	0.00	0	1.00	54,784	1.00	54,784	1.00	54,784
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2172B2640	0.00	0.00	0	1.00	71,316	1.00	71,316	1.00	71,316
Project	: PAR197 Subtotals			0.00	0.00	0	2.00	126,100	2.00	110,575	2.00	110,575
Sub-Fund	: 1G AGF ACP Subtotals			0.00	0.00	0	2.00	126,100	2.00	110,575	2.00	110,575
Program	**: EEP Subtotal**			**2.00**	**2.00**	**119,695**	**2.00**	**126,100**	**2.00**	**110,575**	**0.00**	**(9,120)**
Department	**: ART Subtotals**			**21.81**	**23.32**	**1,492,787**	**23.82**	**1,540,918**	**23.64**	**1,528,089**	**0.32**	**35,302**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEJ ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06099	OTHER EQUIPMENT		38,060	0	0	0	0	0	0
Project	: Subtotals		38,060	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		38,060	0		0		0	0
Program	**: EEJ Subtotal**		38,060	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEN PUBLIC ART
Sub-Fund : 2S CFF CPR CONV FAC FD-CONTINUING PROJECTS

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 2S CFF CPR CONV FAC FD-CONTINUING PROJECTS								
Project	: PARMO4 3RD AND HOWARD-MOSCONE CENTER								
06061	DATA PROCESSING EQUIPMENT		1,000	0	0	0	0	0	0
Project	: PARMO4 Subtotals		1,000	0		0		0	0
Project	: PARMOS MOSCONE EXPANSION								
06061	DATA PROCESSING EQUIPMENT		1,000	0	0	0	0	0	0
06099	OTHER EQUIPMENT		237	0	0	0	0	0	0
Project	: PARMOS Subtotals		1,237	0		0		0	0
Sub-Fund	: 2S CFF CPR Subtotals		2,237	0		0		0	0
Program	: EEN Subtotal		2,237	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEO COMMUNITY ARTS & EDUCATION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	Base Budget Amount	2002-2003 Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**								
Project	**: PAR044 CULTURAL CENTERS**								
06061	DATA PROCESSING EQUIPMENT		2,737	0	0	0	0	0	0
Project	: PAR044 Subtotals		2,737	0		0		0	0
Sub-Fund	: 1G AGF ACP Subtotals		2,737	0		0		0	0
Sub-Fund	**: 2S CRF ACD ARTS COM-YOUTH ARTS FUND**								
Project	**: PAR062 CAE - YOUTH ARTS - GRANTS**								
06061	DATA PROCESSING EQUIPMENT		1,688	0	0	0	0	0	0
Project	: PAR062 Subtotals		1,688	0		0		0	0
Sub-Fund	: 2S CRF ACD Subtotals		1,688	0		0		0	0
Program	**: EEO Subtotal**		4,425	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EES GALLERY
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	Base Budget Count	Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF ACP GF-CONTINUING PROJECTS								
Project	: PAR043 HOTEL TAX GRANT FOR CITY HALL EXHIBIT								
06061	DATA PROCESSING EQUIPMENT		2,533	0	0	0	0	0	0
Project	: PAR043 Subtotals		2,533	0		0		0	0
Sub-Fund	: 1G AGF ACP Subtotals		2,533	0		0		0	0
Program	: EES Subtotal		2,533	0		0		0	0
Department	: ART Subtotals		47,255	0		0		0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : CFM ADMIN SVCS - CONVENTION FACILITIES MGMT
Program : BGP MOSCONE EXPANSION PROJECT
Sub-Fund : 2S CFF CPR CONV FAC FD-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project	**: CCF107 MOSCONE EXPANSION PROJECT**							
35287	RENTAL FROM 4TH & HOWARD PROPERTIES	11,110	0	0	0	0	0	0
61199	MISCELLANEOUS FEE	32	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	7,563,085	0	0	0	0	0	0
Project	: CCF107 Subtotals	7,574,227	0	0	0	0	0	0
Sub-Fund	: 2S CFF CPR Subtotals	7,574,227	0	0	0	0	0	0
Sub-Fund	**: 3C MCF MCF MOSCONE CONVENTION CTR EXPANSION**							
Project	**: CCF105 MOSCONE EXPANSION PROJECT PHASE 2**							
9302C	OTI FROM 2S/CFF-CONVENTION FACILITIES FD	0	28,656,424	28,656,424	0	0	9,900,000	(18,756,424)
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	0	0	4,800,000	4,800,000
Project	: CCF105 Subtotals	0	28,656,424	28,656,424	0	0	14,700,000	(13,956,424)
Project	**: CCF109 MOSCONE NORTH & SOUTH IMPROVEMENTS**							
99999R	PRIOR YEAR DESIGNATED RESERVE	0	0	0	0	0	10,600,000	10,600,000
Project	: CCF109 Subtotals	0	0	0	0	0	10,600,000	10,600,000
Sub-Fund	: 3C MCF MCF Subtotals	0	28,656,424	28,656,424	0	0	25,300,000	(3,356,424)
Program	**: BGP Subtotal**	7,574,227	28,656,424	28,656,424	0	0	25,300,000	(3,356,424)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : CFM ADMIN SVCS - CONVENTION FACILITIES MGMT
Program : EAD CONVENTION FACILITIES PROGRAM MANAGEMENT
Sub-Fund : 2S CFF ANP CONV FAC FD-OPERATING-NONPROJECT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
12210	HOTEL ROOM TAX	42,290,237	46,109,494	46,109,494	9,264,592	38,912,870	41,293,000	(4,816,494)
35351	RENTALS-RECREATION FACILITIES	7,571,851	7,902,020	7,902,020	4,687,663	7,902,020	7,633,830	(268,190)
35451	CONCESSION-RECREATION FACILITIES	2,385,384	2,266,162	2,266,162	1,159,472	2,266,162	1,658,501	(607,661)
62619	REC FACILITIES SUPPORT SYSTEM	3,505,511	3,416,210	3,416,210	1,847,756	3,416,210	3,094,525	(321,685)
65999	MISC REVENUE	0	0	0	349	0	0	0
9301G	OTI FROM 1G-GENERAL FUND	0	11,638,716	11,638,716	0	0	0	(11,638,716)
9303M	OTI FROM 3C/MCF-MOSCONE CONV CTR CAP PRJ	0	0	0	0	0	1,600,000	1,600,000
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	8,698,523	8,698,523	8,698,523	0	3,238,411	(5,460,112)
Project :	Subtotals	55,752,983	80,031,125	80,031,125	25,658,355	52,497,262	58,518,267	(21,512,858)
Sub-Fund : 2S CFF ANP	Subtotals	55,752,983	80,031,125	80,031,125	25,658,355	52,497,262	58,518,267	(21,512,858)
Sub-Fund : 2S CFF CPR	**CONV FAC FD-CONTINUING PROJECTS**							
Project : CCF101	**MYR-CAPITAL COMMITMENT/BLDG STRUCTURE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	120,000	0	0	0
Project : CCF101	Subtotals	0	0	0	120,000	0	0	0
Project : CCF107	**MOSCONE EXPANSION PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(21,739,734)	0	0	0
Project : CCF107	Subtotals	0	0	0	(21,739,734)	0	0	0
Project : CCF108	**RESERVE FOR CAPITAL COMMITMENTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	6,942,627	0	0	0
Project : CCF108	Subtotals	0	0	0	6,942,627	0	0	0
Project : CCF110	**CIP-CIVIC CTR/BILL GRAHAM AUDITORIUM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	505,994	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : CFM ADMIN SVCS - CONVENTION FACILITIES MGMT
Program : EAD CONVENTION FACILITIES PROGRAM MANAGEMENT
Sub-Fund : 2S CFF CPR CONV FAC FD-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CCF110	Subtotals	0	0	0	505,994	0	0	0
Project : CCF170	**LOW INCOME HOUSING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(5,358,907)	0	0	0
Project : CCF170	Subtotals	0	0	0	(5,358,907)	0	0	0
Project : CCF221	**02 302 621**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	7,214,036	0	0	0
Project : CCF221	Subtotals	0	0	0	7,214,036	0	0	0
Project : FCA606	**BPREP 02-301-606 I/C 202002**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	37,768,902	0	0	0
Project : FCA606	Subtotals	0	0	0	37,768,902	0	0	0
Project : PARMO4	**3RD AND HOWARD-MOSCONE CENTER**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(266,769)	0	0	0
Project : PARMO4	Subtotals	0	0	0	(266,769)	0	0	0
Project : PARMOS	**MOSCONE EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	327,466	0	0	0
Project : PARMOS	Subtotals	0	0	0	327,466	0	0	0
Project : PMOHTF	**MAYOR'S OFFICE OF HOUSING HOTEL TAX FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,859,342	0	0	0
Project : PMOHTF	Subtotals	0	0	0	2,859,342	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : CFM ADMIN SVCS - CONVENTION FACILITIES MGMT
Program : EAD CONVENTION FACILITIES PROGRAM MANAGEMENT
Sub-Fund : 2S CFF CPR CONV FAC FD-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : PMOHTR	**HOTEL TAX-RENT SUPPLEMENT ORDINANCE 2-98**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	955,359	0	0	0
Project : PMOHTR	Subtotals	0	0	0	955,359	0	0	0
Sub-Fund : 2S CFF CPR	Subtotals	0	0	0	29,328,316	0	0	0
Program : EAD	**Subtotal**	55,752,983	80,031,125	80,031,125	54,986,671	52,497,262	58,518,267	(21,512,858)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : CFM ADMIN SVCS - CONVENTION FACILITIES MGMT
Program : EAG BUILDING OPERATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
60154	NORTH LIGHT COURT CAFE RENTALS	12,156	25,000	25,000	5,744	25,000	12,500	(12,500)
60155	CITY HALL TOURS	6,550	8,000	8,000	1,988	8,000	5,000	(3,000)
60156	EVENT FEES	1,082,504	1,250,000	1,250,000	452,481	1,250,000	1,100,000	(150,000)
65999	MISC REVENUE	6,786	0	0	(433)	0	0	0
Project :	Subtotals	1,107,996	1,283,000	1,283,000	459,780	1,283,000	1,117,500	(165,500)
Sub-Fund : 1G AGF AAA	Subtotals	1,107,996	1,283,000	1,283,000	459,780	1,283,000	1,117,500	(165,500)
Sub-Fund : 3C XCF 96A	**1994 CITY HALL IMPVT-S1996A**							
Project : CCF700	**ROOF CAULKING & SEALING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	300,000	300,000	0	0	0	(300,000)
Project : CCF700	Subtotals	0	300,000	300,000	0	0	0	(300,000)
Project : CCF701	**UPGRADE EMERG ELECTRICAL CIRCUITS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	100,000	100,000	0	0	0	(100,000)
Project : CCF701	Subtotals	0	100,000	100,000	0	0	0	(100,000)
Sub-Fund : 3C XCF 96A	Subtotals	0	400,000	400,000	0	0	0	(400,000)
Program : EAG	**Subtotal**	1,107,996	1,683,000	1,683,000	459,780	1,283,000	1,117,500	(565,500)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : CFM ADMIN SVCS - CONVENTION FACILITIES MGMT
Program : XXX NON PROGRAM
Sub-Fund : 2S CFF ANP CONV FAC FD-OPERATING-NONPROJECT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	36,271,334	0	0	0
Project :	Subtotals	0	0	0	36,271,334	0	0	0
Sub-Fund : 2S CFF ANP	Subtotals	0	0	0	36,271,334	0	0	0
Sub-Fund : 2S CFF APR	**CONV FAC FD-ANNUAL PROJECTS**							
Project : PMOHTR	**HOTEL TAX-RENT SUPPLEMENT ORDINANCE 2-98**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(3,980)	0	0	0
Project : PMOHTR	Subtotals	0	0	0	(3,980)	0	0	0
Sub-Fund : 2S CFF APR	Subtotals	0	0	0	(3,980)	0	0	0
Program : XXX	**Subtotal**	0	0	0	36,267,354	0	0	0
Department : CFM	**Subtotals**	64,435,206	110,370,549	110,370,549	91,713,805	53,780,262	84,935,767	(25,434,782)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : CFM ADMIN SVCS - CONVENTION FACILITIES MGMT
Program : BGP MOSCONE EXPANSION PROJECT
Sub-Fund : 2S CFF ANP CONV FAC FD-OPERATING-NONPROJECT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	133	0	0	0	0	0	0
Project :	Subtotals	133	0	0	0	0	0	0
Sub-Fund : 2S CFF ANP	Subtotals	133	0	0	0	0	0	0
Sub-Fund : 2S CFF CPR	**CONV FAC FD-CONTINUING PROJECTS**							
Project : CCF106	**02 301 606 - UNALLOCATED**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	2,350	0	0	0
Project : CCF106	Subtotals	0	0	0	2,350	0	0	0
Project : CCF107	**MOSCONE EXPANSION PROJECT**							
010	ONE-TIME SALARY PAYMENTS	(41)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(6)	0	0	0	0	0	0
020	OVERHEAD	(46)	0	0	0	0	0	0
021	TRAVEL	846	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	123	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	576,158	0	0	0	0	0	0
032	UTILITIES	1,532	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,670	0	0	0	0	0	0
039	OTHER SUPPORT & CARE OF PERSONS	36,055	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	505	0	0	0	0	0	0
066	LAND	6,736,736	0	0	(3,000,000)	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	22,302	0	0	1,260	0	0	0
Project : CCF107	Subtotals	7,376,834	0	0	(2,998,740)	0	0	0
Sub-Fund : 2S CFF CPR	Subtotals	7,376,834	0	0	(2,996,390)	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : CFM ADMIN SVCS - CONVENTION FACILITIES MGMT
Program : BGP MOSCONE EXPANSION PROJECT
Sub-Fund : 3C MCF MCF MOSCONE CONVENTION CTR EXPANSION

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : CCF105	**MOSCONE EXPANSION PROJECT PHASE 2**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	28,656,424	28,656,424	0	0	14,700,000	(13,956,424)
Project : CCF105	Subtotals	0	28,656,424	28,656,424	0	0	14,700,000	(13,956,424)
Project : CCF109	**MOSCONE NORTH & SOUTH IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	9,000,000	9,000,000
093	OTHER OPERATING TRANSFERS OUT	0	0	0	0	0	1,600,000	1,600,000
Project : CCF109	Subtotals	0	0	0	0	0	10,600,000	10,600,000
Sub-Fund : 3C MCF MCF	Subtotals	0	28,656,424	28,656,424	0	0	25,300,000	(3,356,424)
Program : BGP	**Subtotal**	7,376,967	28,656,424	28,656,424	(2,996,390)	0	25,300,000	(3,356,424)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : CFM ADMIN SVCS - CONVENTION FACILITIES MGMT
Program : EAD CONVENTION FACILITIES PROGRAM MANAGEMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	237,500	0	0	0	0	0	0
Project	: Subtotals	237,500	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	237,500	0	0	0	0	0	0
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: CCF104 CITY HALL DRY FIRE SUPPRESSION SYSTEMS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	300,000	300,000
Project	: CCF104 Subtotals	0	0	0	0	0	300,000	300,000
Project	**: FCA200 CITY HALL FACILITIES MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	100,000	100,000	0	0	100,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	93,730	0	0	23,846	0	0	0
Project	: FCA200 Subtotals	93,730	100,000	100,000	23,846	0	100,000	0
Sub-Fund	: 1G AGF AAP Subtotals	93,730	100,000	100,000	23,846	0	400,000	300,000
Sub-Fund	**: 2S CFF ANP CONV FAC FD-OPERATING-NONPROJECT**							
001	PERMANENT SALARIES-MISC	357,781	332,195	332,195	175,539	356,952	356,952	24,757
005	TEMP SALARIES-MISC	10,884	42,000	42,000	0	42,000	42,000	0
009	PREMIUM PAY	0	18,319	18,319	0	18,319	18,319	0
010	ONE-TIME SALARY PAYMENTS	8,151	0	0	6,836	0	0	0
013	MANDATORY FRINGE BENEFITS	88,927	75,897	75,897	33,010	68,961	68,961	(6,936)
020	OVERHEAD	425,786	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	23,459,499	24,299,620	24,260,620	10,656,548	24,299,620	23,170,515	(1,090,105)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	200,000	0	200,000	200,000	0	0	(200,000)
029	MAINTENANCE SVCS-EQUIPMENT	631	0	0	131	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	20,837,951	0	0	3,688,005	0	0	0
032	UTILITIES	179,615	0	0	2,640	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : CFM ADMIN SVCS - CONVENTION FACILITIES MGMT
Program : EAD CONVENTION FACILITIES PROGRAM MANAGEMENT
Sub-Fund : 2S CFF ANP CONV FAC FD-OPERATING-NONPROJECT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	4,486	20,405,619	20,405,619	2,268	20,405,619	19,600,675	(804,944)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,000	1,000	0	1,000	1,000	0
046	FOOD	0	0	0	64	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,050	0	0	94	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,873,131	6,200,051	6,039,051	662,874	6,200,051	6,044,845	5,794
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	0	0	(685,000)	(685,000)
093	OTHER OPERATING TRANSFERS OUT	0	28,656,424	28,656,424	0	0	9,900,000	(18,756,424)
099	UNAPPROPRIATED REVENUE-UNRESERVED	7,304,957	0	0	0	0	0	0
Project :	Subtotals	55,752,849	80,031,125	80,031,125	15,428,009	51,392,522	58,518,267	(21,512,858)
Sub-Fund : 2S CFF ANP	Subtotals	55,752,849	80,031,125	80,031,125	15,428,009	51,392,522	58,518,267	(21,512,858)
Sub-Fund : 2S CFF CPR	**CONV FAC FD-CONTINUING PROJECTS**							
Project : CCF110	**CIP-CIVIC CTR/BILL GRAHAM AUDITORIUM**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	37,166	0	0	0	0	0	0
Project : CCF110	Subtotals	37,166	0	0	0	0	0	0
Sub-Fund : 2S CFF CPR	Subtotals	37,166	0	0	0	0	0	0
Program : EAD	**Subtotal**	56,121,245	80,131,125	80,131,125	15,451,855	51,392,522	58,918,267	(21,212,858)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : CFM ADMIN SVCS - CONVENTION FACILITIES MGMT
Program : EAG BUILDING OPERATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	2,662,905	2,927,988	2,927,988	1,363,299	3,081,391	2,942,501	14,513
005	TEMP SALARIES-MISC	181,725	126,000	126,000	81,705	126,000	100,000	(26,000)
009	PREMIUM PAY	75,197	80,000	80,000	41,227	80,000	82,000	2,000
010	ONE-TIME SALARY PAYMENTS	3,134	0	0	9,910	0	0	0
011	OVERTIME	80,463	61,745	61,745	(16,682)	61,745	64,745	3,000
012	HOLIDAY PAY	1,643	0	0	1,216	0	0	0
013	MANDATORY FRINGE BENEFITS	758,131	824,148	824,148	382,651	793,354	748,771	(75,377)
021	TRAVEL	97	0	0	0	0	0	0
022	TRAINING	14,287	0	0	2,111	0	0	0
023	EMPLOYEE FIELD EXPENSE	124	0	0	0	0	0	0
024	MEMBERSHIP FEES	290	0	0	440	0	0	0
026	COURT FEES AND OTHER COMPENSATION	1,305	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	22,942	375,000	367,500	9,848	375,000	284,460	(83,040)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	237,707	0	(2,000)	96,257	0	0	2,000
029	MAINTENANCE SVCS-EQUIPMENT	22,561	0	0	18,031	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	2,080	0	0	0
035	OTHER CURRENT EXPENSES	15,268	0	0	4,800	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	337,350	337,350	0	315,000	305,000	(32,350)
042	BUILDING & CONSTRUCTION SUPPLIES	164,666	0	0	85,095	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	28,662	0	0	41,811	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	68,243	0	0	35,001	0	0	0
045	SAFETY	28,916	0	0	9,191	0	0	0
046	FOOD	917	0	0	315	0	0	0
047	FUELS AND LUBRICANTS	0	0	0	27	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	0	0	0	5,910	0	0	0
049	OTHER MATERIALS & SUPPLIES	31,768	0	0	(568)	0	0	0
051	INSURANCE	10,797	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	217,950	81,464	81,464	8,514	0	80,000	(1,464)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	627,964	668,794	678,294	180,462	668,794	609,602	(68,692)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : CFM ADMIN SVCS - CONVENTION FACILITIES MGMT
Program : EAG BUILDING OPERATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(150,641)	0	0	0	0	0	0
Project	: Subtotals	5,107,021	5,482,489	5,482,489	2,362,651	5,501,284	5,217,079	(265,410)
Sub-Fund	: 1G AGF AAA Subtotals	5,107,021	5,482,489	5,482,489	2,362,651	5,501,284	5,217,079	(265,410)
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: CCF701 UPGRADE EMERG ELECTRICAL CIRCUITS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	400,000	400,000	0	0	0	(400,000)
Project	: CCF701 Subtotals	0	400,000	400,000	0	0	0	(400,000)
Sub-Fund	: 1G AGF ACP Subtotals	0	400,000	400,000	0	0	0	(400,000)
Sub-Fund	**: 3C XCF 96A 1994 CITY HALL IMPVT-S1996A**							
Project	**: CCF700 ROOF CAULKING & SEALING**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	300,000	300,000	0	0	0	(300,000)
Project	: CCF700 Subtotals	0	300,000	300,000	0	0	0	(300,000)
Project	**: CCF701 UPGRADE EMERG ELECTRICAL CIRCUITS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	100,000	100,000	0	0	0	(100,000)
Project	: CCF701 Subtotals	0	100,000	100,000	0	0	0	(100,000)
Sub-Fund	: 3C XCF 96A Subtotals	0	400,000	400,000	0	0	0	(400,000)
Program	**: EAG Subtotal**	5,107,021	6,282,489	6,282,489	2,362,651	5,501,284	5,217,079	(1,065,410)
Department	**: CFM Subtotals**	68,605,233	115,070,038	115,070,038	14,818,116	56,893,806	89,435,346	(25,634,692)

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : CFM ADMIN SVCS - CONVENTION FACILITIES MGMT
Program : EAD CONVENTION FACILITIES PROGRAM MANAGEMENT
Sub-Fund : 2S CFF ANP CONV FAC FD-OPERATING-NONPROJECT

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(37,713)	0.00	(39,408)	0.00	(39,408)	0.00	(1,695)
0931	MANAGER VII	A	2800B3752	0.00	2.00	193,996	2.00	203,199	2.00	203,199	0.00	9,203
1103	DIRECTOR, CONVENTION FACILITIES...	A	4708B5723	1.00	1.00	140,857	1.00	154,971	1.00	154,971	0.00	14,114
1372	SPECIAL ASSISTANT XIII.....	A	2666B3241	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1450	EXECUTIVE SECRETARY I.....	A	1744B2120	1.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
5504	PROJECT MANAGER II.....	A	3917B3917	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,278)	0.00	0	0.00	0	0.00	1,278
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.21)	(18,200)	(0.20)	(19,079)	(0.20)	(19,079)	0.01	(879)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.90	0.89	42,000	0.89	42,000	0.89	42,000	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	18,319	0.00	18,319	0.00	18,319	0.00	0
Project	: Subtotals			4.90	4.68	392,514	4.69	417,271	4.69	417,271	0.01	24,757
Sub-Fund	: 2S CFF ANP Subtotals			4.90	4.68	392,514	4.69	417,271	4.69	417,271	0.01	24,757
Program	**: EAD Subtotal**			**4.90**	**4.68**	**392,514**	**4.69**	**417,271**	**4.69**	**417,271**	**0.01**	**24,757**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : CFM ADMIN SVCS - CONVENTION FACILITIES MGMT
Program : EAG BUILDING OPERATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(187,101)	0.00	(193,757)	0.00	(121,251)	0.00	65,850
0922	MANAGER V	A	2418B3241	0.00	1.00	83,781	1.00	87,762	1.00	87,762	0.00	3,981
0922	MANAGER V	S	2418B3241	0.00	0.00	0	0.00	0	1.00	87,762	1.00	87,762
0933	MANAGER IX	A	3241B4343	0.00	1.00	112,278	1.00	117,603	1.00	117,603	0.00	5,325
1361	SPECIAL ASSISTANT II	A	1217B1474	0.00	1.00	38,104	1.00	39,914	1.00	39,914	0.00	1,810
1361	SPECIAL ASSISTANT II	C	1217B1474	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1361	SPECIAL ASSISTANT II	S	1217B1474	0.00	0.00	0	0.00	0	(1.00)	(39,914)	(1.00)	(39,914)
1362	SPECIAL ASSISTANT III	C	1307B1584	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1364	SPECIAL ASSISTANT V	A	1510B1831	0.00	1.00	47,332	1.00	49,581	1.00	49,581	0.00	2,249
1364	SPECIAL ASSISTANT V	S	1510B1831	0.00	0.00	0	0.00	0	(1.00)	(49,581)	(1.00)	(49,581)
1367	SPECIAL ASSISTANT VIII	A	1867B2269	2.00	1.00	58,650	1.00	61,442	1.00	61,442	0.00	2,792
1368	SPECIAL ASSISTANT IX	A	2009B2442	1.00	2.00	126,256	2.00	132,252	2.00	132,252	0.00	5,996
1368	SPECIAL ASSISTANT IX	C	2009B2442	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1369	SPECIAL ASSISTANT X	A	2172B2640	1.00	2.00	136,460	2.00	142,976	2.00	142,976	0.00	6,516
1370	SPECIAL ASSISTANT XI	A	2337B2841	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1371	SPECIAL ASSISTANT XII	A	2514B3056	1.00	2.00	157,954	2.00	165,505	2.00	165,505	0.00	7,551
1371	SPECIAL ASSISTANT XII	S	2514B3056	0.00	0.00	0	0.00	0	(1.00)	(82,753)	(1.00)	(82,753)
1376	SPECIAL ASSISTANT XVII	A	3574B4343	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1404	CLERK	S	1279B1550	0.00	0.00	0	0.00	0	1.00	41,871	1.00	41,871
1426	SENIOR CLERK TYPIST	A	1457B1765	1.00	1.00	45,431	1.00	47,679	1.00	47,679	0.00	2,248
1426	SENIOR CLERK TYPIST	D	1457B1765	0.00	0.00	0	0.00	0	(1.00)	(47,679)	(1.00)	(47,679)
1446	SECRETARY II	A	1603B1946	1.00	2.00	100,098	2.00	105,136	2.00	105,136	0.00	5,038
1446	SECRETARY II	C	1603B1946	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1840	JUNIOR MANAGEMENT ASSISTANT	S	1670B2028	0.00	0.00	0	0.00	0	1.00	54,784	1.00	54,784
2708	CUSTODIAN	A	1336B1618	27.00	28.00	1,166,940	28.00	1,223,819	28.00	1,223,819	0.00	56,879
2708	CUSTODIAN	C	1336B1618	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2708	CUSTODIAN	D	1336B1618	0.00	0.00	0	0.00	0	(2.00)	(87,416)	(2.00)	(87,416)
2716	CUSTODIAL ASSISTANT SUPERVISOR	A	1467B1778	3.00	3.00	137,265	3.00	144,090	3.00	144,090	0.00	6,825
2720	JANITORIAL SERVICES SUPERVISOR	A	1778B2161	0.00	1.00	55,587	1.00	58,376	1.00	58,376	0.00	2,789

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : CFM ADMIN SVCS - CONVENTION FACILITIES MGMT
Program : EAG BUILDING OPERATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2786	GENERAL SERVICES MANAGER	A	2014B2449	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7120	BUILDINGS AND GROUNDS MAINTENA	A	3275B3275	1.00	1.00	84,596	1.00	88,470	1.00	88,470	0.00	3,874
7120	BUILDINGS AND GROUNDS MAINTENA	D	3275B3275	0.00	0.00	0	0.00	0	(1.00)	(88,470)	(1.00)	(88,470)
7205	CHIEF STATIONARY ENGINEER	A	2828B2828	1.00	1.00	73,061	1.00	76,394	1.00	76,394	0.00	3,333
7333	APPRENTICE STATIONARY ENGINEER	A	1463B2137	1.00	1.00	55,202	1.00	57,728	1.00	57,728	0.00	2,526
7334	STATIONARY ENGINEER	A	2249B2249	7.00	7.00	406,747	7.00	425,273	7.00	425,273	0.00	18,526
7335	SENIOR STATIONARY ENGINEER	A	2541B2541	1.00	1.00	65,625	1.00	68,641	1.00	68,641	0.00	3,016
7344	CARPENTER	A	1994B2424	1.00	1.00	62,666	1.00	65,638	1.00	65,638	0.00	2,972
7345	ELECTRICIAN	A	2115B2571	1.00	1.00	66,466	1.00	69,619	1.00	69,619	0.00	3,153
7346	PAINTER	A	1791B2178	1.00	1.00	56,831	1.00	58,978	1.00	58,978	0.00	2,147
7347	PLUMBER	A	2297B2793	1.00	1.00	72,192	1.00	75,631	1.00	75,631	0.00	3,439
7514	GENERAL LABORER	A	1443B1748	2.00	2.00	90,430	2.00	94,668	2.00	94,668	0.00	4,238
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(11,262)	0.00	0	0.00	0	0.00	11,262
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.32)	(3.52)	(173,601)	(3.51)	(182,027)	(3.51)	(182,027)	0.01	(8,426)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	2.68	2.68	126,000	2.68	126,000	2.13	100,000	(0.55)	(26,000)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	80,000	0.00	80,000	0.00	82,000	0.00	2,000
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	61,745	0.00	61,745	0.00	64,745	0.00	3,000
Project	: Subtotals			61.11	62.16	3,195,733	62.17	3,349,136	57.62	3,189,246	(4.54)	(6,487)
Sub-Fund	: 1G AGF AAA Subtotals			61.11	62.16	3,195,733	62.17	3,349,136	57.62	3,189,246	(4.54)	(6,487)
Program	**: EAG Subtotal**			**61.11**	**62.16**	**3,195,733**	**62.17**	**3,349,136**	**57.62**	**3,189,246**	**(4.54)**	**(6,487)**
Department	**: CFM Subtotals**			**66.01**	**66.84**	**3,588,247**	**66.86**	**3,766,407**	**62.31**	**3,606,517**	**(4.53)**	**18,270**

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION
Department : CFM ADMIN SVCS - CONVENTION FACILITIES MGMT
Program : EAG BUILDING OPERATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	81,464	0	0	0	0	(81,464)
06029	AUTOMOTIVE & OTHER VEHICLES		97,400	0	0	0	0	0	0
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		67,323	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		10,360	0	0	0	0	0	0
06099	OTHER EQUIPMENT		42,867	0	0	0	0	0	0
CF013N	CARPET CLEANING SYSTEM		0	0	0	0	1	15,000	15,000
CF014R	SECURITY CONTROL COMPUTER SYSTEM		0	0	0	0	1	65,000	65,000
Project	: Subtotals		217,950	81,464		0		80,000	(1,464)
Sub-Fund	: 1G AGF AAA Subtotals		217,950	81,464		0		80,000	(1,464)
Program	**: EAG Subtotal**		217,950	81,464		0		80,000	(1,464)
Department	**: CFM Subtotals**		217,950	81,464		0		80,000	(1,464)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : FAM FINE ARTS MUSEUM
Program : EEB ADMISSIONS
Sub-Fund : 2S CRF RPD ADMISSIONS FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : PFAADM	**MUSEUM GEN OP EXP**							
62851	MUSEUM EXHIBITION ADMISSION	2,039,902	1,227,800	1,227,800	466,847	1,227,800	1,593,600	365,800
Project : PFAADM	Subtotals	2,039,902	1,227,800	1,227,800	466,847	1,227,800	1,593,600	365,800
Sub-Fund : 2S CRF RPD	Subtotals	2,039,902	1,227,800	1,227,800	466,847	1,227,800	1,593,600	365,800
Program : EEB	**Subtotal**	2,039,902	1,227,800	1,227,800	466,847	1,227,800	1,593,600	365,800

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : FAM FINE ARTS MUSEUM
Program : EEC OPER & MAINT OF MUSEUMS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
12210	HOTEL ROOM TAX	5,004,584	5,394,079	5,394,079	1,096,363	4,639,250	4,955,000	(439,079)
78101	GIFTS AND PRIVATE GRANTS	15,000	0	0	0	0	0	0
Project :	Subtotals	5,019,584	5,394,079	5,394,079	1,096,363	4,639,250	4,955,000	(439,079)
Sub-Fund : 1G AGF AAA	Subtotals	5,019,584	5,394,079	5,394,079	1,096,363	4,639,250	4,955,000	(439,079)
Program : EEC	Subtotal	5,019,584	5,394,079	5,394,079	1,096,363	4,639,250	4,955,000	(439,079)

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : FAM FINE ARTS MUSEUM
Program : EXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	(15)	0	0	0	0	0	0
Project :	Subtotals	(15)	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	(15)	0	0	0	0	0	0
Program : EXX	**Subtotal**	(15)	0	0	0	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : FAM FINE ARTS MUSEUM
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
78902	NSF CHECKS	(30)	0	0	0	0	0	0
Project :	Subtotals	(30)	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	(30)	0	0	0	0	0	0
Program : XXX	Subtotal	(30)	0	0	0	0	0	0
Department : FAM	Subtotals	7,059,441	6,621,879	6,621,879	1,563,210	5,867,050	6,548,600	(73,279)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : FAM FINE ARTS MUSEUM
Program : EEB ADMISSIONS
Sub-Fund : 2S CRF RPD ADMISSIONS FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : PFAADM	**MUSEUM GEN OP EXP**							
001	PERMANENT SALARIES-MISC	101,480	105,984	105,984	49,744	111,767	111,767	5,783
005	TEMP SALARIES-MISC	26,097	9,808	9,808	6,377	9,808	9,808	0
009	PREMIUM PAY	1,641	1,803	1,803	763	1,803	1,803	0
011	OVERTIME	3,846	3,938	3,938	464	3,938	3,938	0
012	HOLIDAY PAY	1,504	1,218	1,218	1,669	1,218	1,218	0
013	MANDATORY FRINGE BENEFITS	40,071	34,826	34,826	18,541	34,771	34,771	(55)
035	OTHER CURRENT EXPENSES	1,473,459	8,517	8,517	360,704	8,517	8,517	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,393	2,393	0	2,393	2,393	0
049	OTHER MATERIALS & SUPPLIES	2,650	0	0	69	0	0	0
099	UNAPPROPRIATED REVENUE-UNRESERVED	389,155	1,059,313	1,059,313	0	0	1,419,385	360,072
Project	: PFAADM Subtotals	2,039,903	1,227,800	1,227,800	438,331	174,215	1,593,600	365,800
Sub-Fund	: 2S CRF RPD Subtotals	2,039,903	1,227,800	1,227,800	438,331	174,215	1,593,600	365,800
Program	**: EEB Subtotal**	2,039,903	1,227,800	1,227,800	438,331	174,215	1,593,600	365,800

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E **CULTURE & RECREATION**
Department : FAM **FINE ARTS MUSEUM**
Program : EEC **OPER & MAINT OF MUSEUMS**
Sub-Fund : 1G AGF AAA **GF-NON-PROJECT-CONTROLLED**

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	3,640,161	3,129,012	3,129,012	1,378,544	2,931,685	2,863,574	(265,438)
002	PERMANENT SALARIES-UNIFORM	1,704	0	0	594	0	0	0
005	TEMP SALARIES-MISC	46,265	27,510	27,510	14,498	27,510	28,860	1,350
009	PREMIUM PAY	80,605	213,446	213,446	34,022	213,446	218,500	5,054
010	ONE-TIME SALARY PAYMENTS	4,546	0	0	20,572	0	0	0
011	OVERTIME	101,566	66,700	66,700	35,132	66,700	66,700	0
012	HOLIDAY PAY	63,931	51,753	51,753	34,761	51,753	54,784	3,031
013	MANDATORY FRINGE BENEFITS	1,009,495	864,146	864,146	383,160	744,566	725,003	(139,143)
027	PROFESSIONAL & SPECIALIZED SERVICES	273,842	242,720	242,720	0	0	230,926	(11,794)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	21,876	0	0	6,465	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	8,850	0	0	4,061	0	0	0
035	OTHER CURRENT EXPENSES	0	33,828	33,828	0	33,828	26,031	(7,797)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,192,531	917,997	917,997	123,138	842,996	690,622	(227,375)
Project	: Subtotals	6,445,372	5,547,112	5,547,112	2,034,947	4,912,484	4,905,000	(642,112)
Sub-Fund	: 1G AGF AAA Subtotals	6,445,372	5,547,112	5,547,112	2,034,947	4,912,484	4,905,000	(642,112)
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: FFA214 FACILITIES MAINTENANCE**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	12,484	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,411	0	0	667	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	50,000	50,000	0	0	50,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	55,190	0	0	2,613	0	0	0
Project	: FFA214 Subtotals	69,085	50,000	50,000	3,280	0	50,000	0
Sub-Fund	: 1G AGF AAP Subtotals	69,085	50,000	50,000	3,280	0	50,000	0
Program	**: EEC Subtotal**	6,514,457	5,597,112	5,597,112	2,038,227	4,912,484	4,955,000	(642,112)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : FAM FINE ARTS MUSEUM
Program : EEC OPER & MAINT OF MUSEUMS
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Department : FAM	Subtotals	8,554,360	6,824,912	6,824,912	2,476,558	5,086,699	6,548,600	(276,312)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : FAM FINE ARTS MUSEUM
Program : EEB ADMISSIONS
Sub-Fund : 2S CRF RPD ADMISSIONS FUND

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PFAADM MUSEUM GEN OP EXP												
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(2,728)	0.00	(2,772)	0.00	(2,772)	0.00	(44)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	C	0T0	0.00	0.00	2,728	0.00	2,866	0.00	2,866	0.00	138
3302	VENDOR	A	1139B1378	3.62	3.00	106,392	3.00	111,673	3.00	111,673	0.00	5,281
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(408)	0.00	0	0.00	0	0.00	408
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.27	0.28	13,076	0.28	13,076	0.28	13,076	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	C	0T0	0.00	(0.07)	(3,268)	(0.07)	(3,268)	(0.07)	(3,268)	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,900	0.00	1,900	0.00	1,900	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	C	0T0	0.00	0.00	(97)	0.00	(97)	0.00	(97)	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	3,772	0.00	3,772	0.00	3,772	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	C	0T0	0.00	0.00	166	0.00	166	0.00	166	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	2,112	0.00	2,112	0.00	2,112	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	C	0T0	0.00	0.00	(894)	0.00	(894)	0.00	(894)	0.00	0
Project : PFAADM Subtotals				3.89	3.21	122,751	3.21	128,534	3.21	128,534	0.00	5,783
Sub-Fund : 2S CRF RPD Subtotals				3.89	3.21	122,751	3.21	128,534	3.21	128,534	0.00	5,783
Program : EEB Subtotal				**3.89**	**3.21**	**122,751**	**3.21**	**128,534**	**3.21**	**128,534**	**0.00**	**5,783**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : FAM FINE ARTS MUSEUM
Program : EEC OPER & MAINT OF MUSEUMS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(42,029)	0.00	(42,559)	0.00	(42,559)	0.00	(530)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	C	0T0	0.00	0.00	42,029	0.00	44,101	0.00	44,101	0.00	2,072
1654	PRINCIPAL ACCOUNTANT	A	2193B2665	1.00	1.00	68,093	1.00	72,162	1.00	72,162	0.00	4,069
2708	CUSTODIAN	A	1336B1618	2.00	2.00	83,353	2.00	87,416	2.00	87,416	0.00	4,063
3522	SENIOR MUSEUM PREPARATOR	A	1488B1805	1.00	1.00	46,430	1.00	48,760	1.00	48,760	0.00	2,330
3546	CURATOR IV	A	2454B2983	1.00	1.00	76,735	1.00	80,581	1.00	80,581	0.00	3,846
3547	CURATOR V	A	2545B3093	2.00	2.00	159,909	2.00	167,510	2.00	167,510	0.00	7,601
3558	SENIOR MUSEUM REGISTRAR	A	1951B2371	1.00	1.00	60,989	1.00	64,049	1.00	64,049	0.00	3,060
3570	DIRECTOR AND CHIEF CURATOR, MUS	A	4779B5809	1.00	1.00	150,138	1.00	157,301	1.00	157,301	0.00	7,163
3587	DEP DIR FOR ADMIN AND DEVELOP, M	A	3047B3703	1.00	1.00	95,723	1.00	100,272	1.00	100,272	0.00	4,549
7120	BUILDINGS AND GROUNDS MAINTENA	A	3275B3275	1.00	1.00	84,596	1.00	88,470	1.00	88,470	0.00	3,874
7334	STATIONARY ENGINEER	A	2249B2249	3.00	2.00	116,213	2.00	121,507	2.00	121,507	0.00	5,294
7334	STATIONARY ENGINEER	L	2249B2249	1.00	1.00	58,107	1.00	60,753	1.00	60,753	0.00	2,646
7335	SENIOR STATIONARY ENGINEER	A	2541B2541	1.00	1.00	65,625	1.00	68,641	1.00	68,641	0.00	3,016
8202	SECURITY GUARD	A	1229B1488	17.00	16.00	612,803	16.00	643,138	16.00	643,138	0.00	30,335
8202	SECURITY GUARD	D	1229B1488	0.00	0.00	0	0.00	0	(1.00)	(40,196)	(1.00)	(40,196)
8205	INSTITUTIONAL POLICE SERGEANT	A	1936B2354	2.00	0.00	0	0.00	0	0.00	0	0.00	0
8206	INSTITUTIONAL POLICE CAPTAIN	A	2354B2862	1.00	1.00	73,954	1.00	77,499	1.00	77,499	0.00	3,545
8226	MUSEUM GUARD	A	1488B1805	41.50	30.00	1,392,906	30.00	1,462,781	30.00	1,462,781	0.00	69,875
8226	MUSEUM GUARD	D	1488B1805	0.00	0.00	0	0.00	0	(3.00)	(146,279)	(3.00)	(146,279)
8228	MUSEUM SECURITY SUPERVISOR	A	1654B2009	4.00	3.00	155,092	3.00	162,811	3.00	162,811	0.00	7,719
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(12,033)	0.00	0	0.00	0	0.00	12,033
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(10.79)	(3.59)	(182,071)	(10.54)	(555,958)	(8.29)	(437,594)	(4.70)	(255,523)
9996M	ESTIMATED PROJECT FUNDING - MISC	A	0T0	0.30	0.30	22,450	0.30	22,450	0.30	22,450	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.65	1.65	77,710	1.65	77,710	1.68	79,060	0.03	1,350
TEMPM	TEMPORARY - MISCELLANEOUS	C	0T0	0.00	(1.07)	(50,200)	(1.07)	(50,200)	(1.07)	(50,200)	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	210,904	0.00	210,904	0.00	215,958	0.00	5,054
PREMM	PREMIUM PAY - MISCELLANEOUS	C	0T0	0.00	0.00	2,542	0.00	2,542	0.00	2,542	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	38,860	0.00	38,860	0.00	38,860	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : FAM FINE ARTS MUSEUM
Program : EEC OPER & MAINT OF MUSEUMS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
OVERM	OVERTIME - MISCELLANEOUS.....	C	0T0	0.00	0.00	27,840	0.00	27,840	0.00	27,840	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	85,825	0.00	85,825	0.00	88,856	0.00	3,031
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	C	0T0	0.00	0.00	(34,072)	0.00	(34,072)	0.00	(34,072)	0.00	0
Project :	Subtotals			72.66	62.29	3,488,421	55.34	3,291,094	53.62	3,232,418	(8.67)	(256,003)
Sub-Fund : 1G AGF AAA	Subtotals			72.66	62.29	3,488,421	55.34	3,291,094	53.62	3,232,418	(8.67)	(256,003)
Program : EEC	**Subtotal**			**72.66**	**62.29**	**3,488,421**	**55.34**	**3,291,094**	**53.62**	**3,232,418**	**(8.67)**	**(256,003)**
Department : FAM	**Subtotals**			**76.55**	**65.50**	**3,611,172**	**58.55**	**3,419,628**	**56.83**	**3,360,952**	**(8.67)**	**(250,220)**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EEF MAIN LIBRARY
Sub-Fund : 2S LIB GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Grant : LBREAD	**PROJ READ TUTOR/STUDENT ENHANCEMENT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	62,892	62,000	62,000	0	62,000	57,118	(4,882)
Grant : LBREAD	Subtotals	62,892	62,000	62,000	0	62,000	57,118	(4,882)
Grant : LBSANP	**NEWS PROGRAM FOR SIGHT & PRINT IMPAIRED**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	(333)	0	0	0
Grant : LBSANP	Subtotals	0	0	0	(333)	0	0	0
Grant : LBUCLA	**PROMO OF PUBLIC PROGRAMS**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	3,000	0	0	0
Grant : LBUCLA	Subtotals	0	0	0	3,000	0	0	0
Sub-Fund : 2S LIB GNC	Subtotals	62,892	62,000	62,000	2,667	62,000	57,118	(4,882)
Sub-Fund : 2S LIB NPR	**PUBLIC LIBRARY PRESERVATION FUND**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	(40,052)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	5,455,219	0	0	0
Project :	Subtotals	0	0	0	5,415,167	0	0	0
Project : PLB001	**LIBRARY SPECIAL COLLECTION FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(229)	0	0	0
Project : PLB001	Subtotals	0	0	0	(229)	0	0	0
Project : PLB005	**LIB SPECIAL COLL. FUND - MISCELLANEOUS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(505)	0	0	0
Project : PLB005	Subtotals	0	0	0	(505)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EEF MAIN LIBRARY
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 2S LIB NPR Subtotals		0	0	0	5,414,433	0	0	0
Sub-Fund : 3C PLI 88A	**1988 PUBLIC LIBRARY IMPVT FUND**							
Project : CLBPL8	**1988 PUBLIC LIBRARY IMPVT FUND**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	1,511,534	1,511,534	0	0	0	(1,511,534)
Project : CLBPL8 Subtotals		0	1,511,534	1,511,534	0	0	0	(1,511,534)
Sub-Fund : 3C PLI 88A Subtotals		0	1,511,534	1,511,534	0	0	0	(1,511,534)
Sub-Fund : 3C PLI LOC	**LIBRARY CAPITAL IMPVTS-LOCAL FUND**							
Project : CLBPL8	**1988 PUBLIC LIBRARY IMPVT FUND**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	1,639,494	1,639,494	0	0	0	(1,639,494)
Project : CLBPL8 Subtotals		0	1,639,494	1,639,494	0	0	0	(1,639,494)
Sub-Fund : 3C PLI LOC Subtotals		0	1,639,494	1,639,494	0	0	0	(1,639,494)
Sub-Fund : 7E GIF GIF	**ETF-GIFT FUND**							
Grant : LBREAD	**PROJ READ TUTOR/STUDENT ENHANCEMENT**							
78101 GIFTS AND PRIVATE GRANTS		0	91,000	91,000	0	91,000	0	(91,000)
Grant : LBREAD Subtotals		0	91,000	91,000	0	91,000	0	(91,000)
Sub-Fund : 7E GIF GIF Subtotals		0	91,000	91,000	0	91,000	0	(91,000)
Program : EEF Subtotal		62,892	3,304,028	3,304,028	5,417,100	153,000	57,118	(3,246,910)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EEG BRANCH LIBRARIES
Sub-Fund : 3C EQS 89A 1989 PUBLIC SAFETY IMPROVEMENT PRJ

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : CLBBL2	**BRANCH LIBRARY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	67,972	67,972	0	0	0	(67,972)
Project : CLBBL2	Subtotals	0	67,972	67,972	0	0	0	(67,972)
Sub-Fund : 3C EQS 89A	Subtotals	0	67,972	67,972	0	0	0	(67,972)
Sub-Fund : 3C EQS 89B	**1989 EARTHQUAKE SAFETY IMPVT-2ND SERIES**							
Project : CLBBL2	**BRANCH LIBRARY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	845	845	0	0	0	(845)
Project : CLBBL2	Subtotals	0	845	845	0	0	0	(845)
Sub-Fund : 3C EQS 89B	Subtotals	0	845	845	0	0	0	(845)
Sub-Fund : 3C EQS 89C	**1989 EARTHQUAKE SAFETY IMPVT-3RD SERIES**							
Project : CLBBL2	**BRANCH LIBRARY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	240	240	0	0	0	(240)
Project : CLBBL2	Subtotals	0	240	240	0	0	0	(240)
Sub-Fund : 3C EQS 89C	Subtotals	0	240	240	0	0	0	(240)
Sub-Fund : 3C EQS 89D	**1989 EARTHQUAKE SAFETY IMPVT-4TH SERIES**							
Project : CLBBL2	**BRANCH LIBRARY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	71,450	71,450	0	0	0	(71,450)
Project : CLBBL2	Subtotals	0	71,450	71,450	0	0	0	(71,450)
Sub-Fund : 3C EQS 89D	Subtotals	0	71,450	71,450	0	0	0	(71,450)

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EEG BRANCH LIBRARIES
Sub-Fund : 3C EQS 89E 1989 EARTHQUAKE SAFETY IMPVT-5TH SERIES

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project	**: CLBBL2 BRANCH LIBRARY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	46,159	46,159	0	0	0	(46,159)
Project	: CLBBL2 Subtotals	0	46,159	46,159	0	0	0	(46,159)
Sub-Fund	: 3C EQS 89E Subtotals	0	46,159	46,159	0	0	0	(46,159)
Sub-Fund	**: 3C EQS 89F 1989 EQ SAFETY IMPVT-6TH SERIES-1996B**							
Project	**: CLBBL2 BRANCH LIBRARY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	39,137	39,137	0	0	0	(39,137)
Project	: CLBBL2 Subtotals	0	39,137	39,137	0	0	0	(39,137)
Sub-Fund	: 3C EQS 89F Subtotals	0	39,137	39,137	0	0	0	(39,137)
Sub-Fund	**: 3C EQS LOC EARTHQUAKE SAFETY IMPVTS-LOCAL MATCH**							
Project	**: CLBBL2 BRANCH LIBRARY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	2,174,197	2,174,197	0	0	0	(2,174,197)
Project	: CLBBL2 Subtotals	0	2,174,197	2,174,197	0	0	0	(2,174,197)
Sub-Fund	: 3C EQS LOC Subtotals	0	2,174,197	2,174,197	0	0	0	(2,174,197)
Sub-Fund	**: 3C PLI 01B 2001 PUBLIC LIBRARY-2ND SERIES-2002C**							
Project	**: CLBBL2 BRANCH LIBRARY IMPROVEMENTS**							
80111	PROCEEDS FROM SALE OF BONDS	0	0	0	0	0	23,300,000	23,300,000
Project	: CLBBL2 Subtotals	0	0	0	0	0	23,300,000	23,300,000
Sub-Fund	: 3C PLI 01B Subtotals	0	0	0	0	0	23,300,000	23,300,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EEG BRANCH LIBRARIES
Sub-Fund : 3C PLI 01E 2001 PUBLIC LIBRARY-1ST SERIES-2001E

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project	: CLBBL2 BRANCH LIBRARY IMPROVEMENTS							
80111	PROCEEDS FROM SALE OF BONDS	0	17,665,000	17,665,000	0	17,665,000	0	(17,665,000)
Project	: CLBBL2 Subtotals	0	17,665,000	17,665,000	0	17,665,000	0	(17,665,000)
Sub-Fund	: 3C PLI 01E Subtotals	0	17,665,000	17,665,000	0	17,665,000	0	(17,665,000)
Program	: EEG Subtotal	0	20,065,000	20,065,000	0	17,665,000	23,300,000	3,235,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGD TECHNICAL SERVICES
Sub-Fund : 2S LIB GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : LBMARC	MARC MACHINE READABLE CATALOGING							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	10,000	0	0	0
Grant : LBMARC	Subtotals	0	0	0	10,000	0	0	0
Sub-Fund : 2S LIB GNC	Subtotals	0	0	0	10,000	0	0	0
Sub-Fund : 7E BEQ BEQ	ETF-BEQUESTS FUND							
Grant : LBDANN	LILLIAN DANNENBERG BEQUEST							
78101	GIFTS AND PRIVATE GRANTS	14,000	0	0	0	0	0	0
Grant : LBDANN	Subtotals	14,000	0	0	0	0	0	0
Sub-Fund : 7E BEQ BEQ	Subtotals	14,000	0	0	0	0	0	0
Program : EGD	Subtotal	14,000	0	0	10,000	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGE INFORMATION AND RESOURCE MANAGEMENT
Sub-Fund : 7E BEQ BEQ ETF-BEQUESTS FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : LBG122	**FUHRMAN BEQUEST**							
30140	INTEREST EARNED - NON POOLED CASH	0	76,348	76,348	0	76,348	90,000	13,652
39899	OTHER CITY PROPERTY RENTALS	253,371	73,652	73,652	0	73,652	240,000	166,348
Grant : LBG122	Subtotals	253,371	150,000	150,000	0	150,000	330,000	180,000
Sub-Fund : 7E BEQ BEQ	Subtotals	253,371	150,000	150,000	0	150,000	330,000	180,000
Program : EGE	**Subtotal**	253,371	150,000	150,000	0	150,000	330,000	180,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGG AUTOMATION
Sub-Fund : 2S LIB GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : LBSFVH	SAN FRANCISCO VOTER HANDBOOK							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	(3,186)	0	0	0
Grant : LBSFVH	Subtotals	0	0	0	(3,186)	0	0	0
Sub-Fund : 2S LIB GNC	Subtotals	0	0	0	(3,186)	0	0	0
Program : EGG	Subtotal	0	0	0	(3,186)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EIB ADMINISTRATION
Sub-Fund : 2S LIB APR LIBRARY SPEC REV FD-ANNUAL PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project	**: FLB510 FACILITIES MAINTENANCE**							
9502M	ITI FROM 2S/LIB-PUBLIC LIBRARY FUND	200,380	240,000	240,000	0	0	240,000	0
Project	: FLB510 Subtotals	200,380	240,000	240,000	0	0	240,000	0
Sub-Fund	: 2S LIB APR Subtotals	200,380	240,000	240,000	0	0	240,000	0
Sub-Fund	**: 2S LIB CPR LIBRARY FUND - CONTINUING PROJECTS**							
Project	**: CLB911 ROOF REPAIRS-BRANCH LIBRARIES**							
9502M	ITI FROM 2S/LIB-PUBLIC LIBRARY FUND	750,000	0	0	0	0	0	0
Project	: CLB911 Subtotals	750,000	0	0	0	0	0	0
Project	**: CLBB01 REPLACE BRANCH LIBRARY PHONE SYSTEM**							
9502M	ITI FROM 2S/LIB-PUBLIC LIBRARY FUND	0	643,439	643,439	0	0	280,000	(363,439)
Project	: CLBB01 Subtotals	0	643,439	643,439	0	0	280,000	(363,439)
Project	**: CLBPOE 1999 POST OCCUPANCY EVALUATION PROJECT**							
9301G	OTI FROM 1G-GENERAL FUND	1,065,000	0	0	0	0	0	0
Project	: CLBPOE Subtotals	1,065,000	0	0	0	0	0	0
Sub-Fund	: 2S LIB CPR Subtotals	1,815,000	643,439	643,439	0	0	280,000	(363,439)
Sub-Fund	**: 2S LIB GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: LBPLSE P L STAFF ED PROGRAM LSTA C-25**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	(2,495)	0	0	0
Grant	: LBPLSE Subtotals	0	0	0	(2,495)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EIB ADMINISTRATION
Sub-Fund : 2S LIB GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Sub-Fund	: 2S LIB GNC Subtotals	0	0	0	(2,495)	0	0	0
Sub-Fund	**: 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND**							
10110	PROP TAX CURR YR-SECURED	16,953,538	0	0	9,425,750	0	0	0
10120	PROP TAX CURR YR-UNSECURED	1,573,986	0	0	0	0	0	0
10220	PROP TAX PRIOR YR - UNSECURED	(225,554)	0	0	31,012	0	0	0
10230	UNSECURED INSTL 5/8 YR PLAN	(71,709)	0	0	0	0	0	0
10310	SUPP ASST SB813-CY SECURED	599,846	0	0	0	0	0	0
10320	SUPP ASST SB813-CY UNSECURED	3,128	0	0	0	0	0	0
10410	SUPP ASST SB813-PY UNSECURED	892,968	0	0	(172,303)	0	0	0
10420	SUPP ASST SB813-PY UNSECURED	59,903	0	0	(28,256)	0	0	0
10943	PENALTY/COSTS-REDEMPTION	8,784	0	0	0	0	0	0
39899	OTHER CITY PROPERTY RENTALS	27,420	28,243	28,243	13,800	28,243	28,243	0
48111	HOMEOWNERS PROP TAX RELIEF	170,961	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	1,328,078	1,331,806	1,331,806	0	1,331,806	1,208,115	(123,691)
62511	BOOKS PAID	38,126	42,587	42,587	19,269	42,587	42,587	0
62531	FINES	421,787	491,500	491,500	186,070	491,500	431,500	(60,000)
62541	RESERVE POSTAL CARDS SOLD	16,333	0	0	52	0	0	0
62542	LIBRARY EVENTS/MEETING ROOM FEES	17,933	36,338	36,338	5,260	36,338	36,338	0
62599	MISCELLANEOUS & OTHER INCOME	5,848	36,314	36,314	3,170	36,314	216,314	180,000
9201G	CTI FROM 1G-GENERAL FUND	26,111,432	29,954,787	29,954,787	0	28,626,922	29,101,000	(853,787)
Project	: Subtotals	47,932,808	31,921,575	31,921,575	9,483,824	30,593,710	31,064,097	(857,478)
Sub-Fund	: 2S LIB NPR Subtotals	47,932,808	31,921,575	31,921,575	9,483,824	30,593,710	31,064,097	(857,478)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EIB ADMINISTRATION
Sub-Fund : 7E BEQ BEQ ETF-BEQUESTS FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : LBFORT	**ESTATE OF JOHN FORTUNIO**							
78101	GIFTS AND PRIVATE GRANTS	158,947	0	0	0	0	0	0
Grant : LBFORT	Subtotals	158,947	0	0	0	0	0	0
Grant : LBVEEL	**ESTATE OF LEE LAWNHURST (ASCAP)**							
78101	GIFTS AND PRIVATE GRANTS	566	0	0	154	0	0	0
Grant : LBVEEL	Subtotals	566	0	0	154	0	0	0
Sub-Fund : 7E BEQ BEQ	Subtotals	159,513	0	0	154	0	0	0
Program : EIB	**Subtotal**	50,107,701	32,805,014	32,805,014	9,481,483	30,593,710	31,584,097	(1,220,917)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EXX NON PROGRAM
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
10920	AB 1290 RDA PASSTHROUGH	0	21,076	21,076	0	21,076	24,000	2,924
10999	UNALLOCATED GENERAL PROPERTY TAXES	0	19,598,072	19,598,072	0	19,598,072	22,383,000	2,784,928
48111	HOMEOWNERS PROP TAX RELIEF	0	164,735	164,735	0	164,735	165,000	265
78902	NSF CHECKS	(202)	0	0	(84)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	0	0	794,827	794,827
Project	: Subtotals	(202)	19,783,883	19,783,883	(84)	19,783,883	23,366,827	3,582,944
Sub-Fund	: 2S LIB NPR Subtotals	(202)	19,783,883	19,783,883	(84)	19,783,883	23,366,827	3,582,944
Program	**: EXX Subtotal**	(202)	19,783,883	19,783,883	(84)	19,783,883	23,366,827	3,582,944

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	8	0	0	0	0	0	0
Project :	Subtotals	8	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	8	0	0	0	0	0	0
Sub-Fund : 2S LIB APR	**LIBRARY SPEC REV FD-ANNUAL PROJECTS**							
Project : FLB510	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	69,182	0	0	0
Project : FLB510	Subtotals	0	0	0	69,182	0	0	0
Sub-Fund : 2S LIB APR	Subtotals	0	0	0	69,182	0	0	0
Sub-Fund : 2S LIB CPR	**LIBRARY FUND - CONTINUING PROJECTS**							
Project : CLB908	**ROOF REPAIRS, VARIOUS BRANCHES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	17,661	0	0	0
Project : CLB908	Subtotals	0	0	0	17,661	0	0	0
Project : CLB909	**NEW OCEANVIEW BRANCH LIBRARY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	280,854	0	0	0
Project : CLB909	Subtotals	0	0	0	280,854	0	0	0
Project : CLB911	**ROOF REPAIRS-BRANCH LIBRARIES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	697,555	0	0	0
Project : CLB911	Subtotals	0	0	0	697,555	0	0	0
Project : CLBPOE	**1999 POST OCCUPANCY EVALUATION PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,055,671	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : XXX NON PROGRAM
Sub-Fund : 2S LIB CPR LIBRARY FUND - CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CLBPOE	Subtotals	0	0	0	1,055,671	0	0	0
Sub-Fund : 2S LIB CPR	Subtotals	0	0	0	2,051,741	0	0	0
Sub-Fund : 2S LIB GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : LBFAML	**FAMILIES FOR LITERACY**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	11,000	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	31,789	0	0	0
Grant : LBFAML	Subtotals	0	0	0	42,789	0	0	0
Grant : LBGATE	**BILL & MELINDA GATES FOUNDATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	585	0	0	0
Grant : LBGATE	Subtotals	0	0	0	585	0	0	0
Grant : LBHACP	**HISTORY ALIVE! - CHAUTAUQUA PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	400	0	0	0
Grant : LBHACP	Subtotals	0	0	0	400	0	0	0
Grant : LBHSAB	**HIGH SCHOOL AND BEYOND CARNEGIE GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	88,656	0	0	0
Grant : LBHSAB	Subtotals	0	0	0	88,656	0	0	0
Grant : LBPLSE	**P L STAFF ED PROGRAM LSTA C-25**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	5,201	0	0	0
Grant : LBPLSE	Subtotals	0	0	0	5,201	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : XXX NON PROGRAM
Sub-Fund : 2S LIB GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : LBSANP	**NEWS PROGRAM FOR SIGHT & PRINT IMPAIRED**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	333	0	0	0
Grant : LBSANP	Subtotals	0	0	0	333	0	0	0
Grant : LBSFVH	**SAN FRANCISCO VOTER HANDBOOK**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	40,050	0	0	0
Grant : LBSFVH	Subtotals	0	0	0	40,050	0	0	0
Grant : LBSSCO	**SCHOOL SERVICES CORPS-LSTA F-41**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	83,501	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	60,967	0	0	0
Grant : LBSSCO	Subtotals	0	0	0	144,468	0	0	0
Grant : LBUCLA	**PROMO OF PUBLIC PROGRAMS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	385	0	0	0
Grant : LBUCLA	Subtotals	0	0	0	385	0	0	0
Sub-Fund : 2S LIB GNC	Subtotals	0	0	0	322,867	0	0	0
Sub-Fund : 2S LIB SRC	**PUBLIC LIBRARY-STATE RECURRING GRANT**							
Grant : LBG908	**01 013 913 41**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(4,687)	0	0	0
Grant : LBG908	Subtotals	0	0	0	(4,687)	0	0	0
Grant : LBSFSD	**SFUSD/CA DEPT OF EDUCATION TECH LITERACY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	38,752	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : XXX NON PROGRAM
Sub-Fund : 2S LIB SRC PUBLIC LIBRARY-STATE RECURRING GRANT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Grant : LBSFSD	Subtotals	0	0	0	38,752	0	0	0
Sub-Fund : 2S LIB SRC	Subtotals	0	0	0	34,065	0	0	0
Program : XXX	Subtotal	8	0	0	2,477,855	0	0	0
Department : LIB	Subtotals	50,437,770	76,107,925	76,107,925	17,383,168	68,345,593	78,638,042	2,530,117

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : CBF CHILDREN'S SVCS - CHILDREN'S FUND
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	265,637	331,927	331,927	147,676	350,039	354,593	22,666
005	TEMP SALARIES-MISC	1,849	0	0	0	0	0	0
009	PREMIUM PAY	1,295	0	0	624	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	55	0	0	0
013	MANDATORY FRINGE BENEFITS	68,179	84,443	84,443	38,362	81,781	82,371	(2,072)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	500	500	0	500	1,102	602
049	OTHER MATERIALS & SUPPLIES	40,030	23,067	23,067	13,377	23,067	0	(23,067)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,977	12,300	12,300	1,027	12,300	8,550	(3,750)
086	INTERDEPARTMENTAL RECOVERY	(385,967)	(472,237)	(472,237)	(80,008)	(472,237)	0	472,237
Project :	Subtotals	0	(20,000)	(20,000)	121,113	(4,550)	446,616	466,616
Sub-Fund : 2S LIB NPR	Subtotals	0	(20,000)	(20,000)	121,113	(4,550)	446,616	466,616
Program : CBF	**Subtotal**	0	(20,000)	(20,000)	121,113	(4,550)	446,616	466,616

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EEF MAIN LIBRARY
Sub-Fund : 2S LIB GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : LBFAML	**FAMILIES FOR LITERACY**							
001	PERMANENT SALARIES-MISC	0	0	0	16,832	0	0	0
009	PREMIUM PAY	0	0	0	198	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	3,958	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	586	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	7,432	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	3,247	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	(7,432)	0	0	0
Grant	: LBFAML Subtotals	0	0	0	24,821	0	0	0
Grant : LBREAD	**PROJ READ TUTOR/STUDENT ENHANCEMENT**							
001	PERMANENT SALARIES-MISC	48,312	50,303	50,303	24,887	52,584	44,966	(5,337)
009	PREMIUM PAY	39	0	0	87	0	0	0
011	OVERTIME	3,609	0	0	1,797	0	0	0
013	MANDATORY FRINGE BENEFITS	10,932	11,697	11,697	6,706	14,215	12,152	455
Grant	: LBREAD Subtotals	62,892	62,000	62,000	33,477	66,799	57,118	(4,882)
Grant : LBSSCO	**SCHOOL SERVICES CORPS-LSTA F-41**							
001	PERMANENT SALARIES-MISC	0	0	0	42,527	0	0	0
009	PREMIUM PAY	0	0	0	9	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	11,728	0	0	0
020	OVERHEAD	0	0	0	6,083	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	5,000	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,106	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	5,392	0	0	0
Grant	: LBSSCO Subtotals	0	0	0	71,845	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EEF MAIN LIBRARY
Sub-Fund : 2S LIB GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 2S LIB GNC Subtotals	62,892	62,000	62,000	130,143	66,799	57,118	(4,882)
Sub-Fund	**: 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND**							
001	PERMANENT SALARIES-MISC	8,621,789	9,125,864	9,125,864	4,383,155	9,630,672	9,576,682	450,818
002	PERMANENT SALARIES-UNIFORM	75	0	0	0	0	0	0
005	TEMP SALARIES-MISC	59,533	120,034	120,034	61,337	120,034	113,034	(7,000)
009	PREMIUM PAY	129,532	222,618	222,618	63,866	222,618	222,618	0
010	ONE-TIME SALARY PAYMENTS	1,688	0	0	2,889	0	0	0
011	OVERTIME	15,913	0	0	14,100	0	7,000	7,000
012	HOLIDAY PAY	426	0	0	6,766	0	0	0
013	MANDATORY FRINGE BENEFITS	2,093,956	2,130,846	2,130,846	1,104,268	2,073,784	2,065,975	(64,871)
021	TRAVEL	1,182	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	18	0	0	0	0	0	0
024	MEMBERSHIP FEES	75	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	4,200	4,200	479	4,200	414,200	410,000
029	MAINTENANCE SVCS-EQUIPMENT	2,148	9,100	9,100	0	9,100	9,100	0
035	OTHER CURRENT EXPENSES	32,376	150,000	150,000	6,304	150,000	30,000	(120,000)
049	OTHER MATERIALS & SUPPLIES	79,930	86,211	76,687	9,386	86,211	86,211	9,524
060	EQUIPMENT PURCHASE	0	105,000	114,524	0	0	59,003	(55,521)
086	INTERDEPARTMENTAL RECOVERY	(5,423)	0	0	0	0	0	0
097	UNAPPROPRIATED REVENUE - RESERVED	0	46,956	46,956	0	0	0	(46,956)
Project	: Subtotals	11,033,218	12,000,829	12,000,829	5,652,550	12,296,619	12,583,823	582,994
Sub-Fund	: 2S LIB NPR Subtotals	11,033,218	12,000,829	12,000,829	5,652,550	12,296,619	12,583,823	582,994
Sub-Fund	**: 2S LIB SRC PUBLIC LIBRARY-STATE RECURRING GRANT**							
Grant	**: LBSFSD SFUSD/CA DEPT OF EDUCATION TECH LITERACY**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	4,000	0	0	0
046	FOOD	0	0	0	526	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EEF MAIN LIBRARY
Sub-Fund : 2S LIB SRC PUBLIC LIBRARY-STATE RECURRING GRANT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Grant : LBSFSD	Subtotals	0	0	0	4,526	0	0	0
Sub-Fund : 2S LIB SRC	Subtotals	0	0	0	4,526	0	0	0
Sub-Fund : 3C PLI 88A	**1988 PUBLIC LIBRARY IMPVT FUND**							
Project : CLBPL8	**1988 PUBLIC LIBRARY IMPVT FUND**							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	1,511,534	1,511,534	0	0	0	(1,511,534)
Project : CLBPL8	Subtotals	0	1,511,534	1,511,534	0	0	0	(1,511,534)
Sub-Fund : 3C PLI 88A	Subtotals	0	1,511,534	1,511,534	0	0	0	(1,511,534)
Sub-Fund : 3C PLI LOC	**LIBRARY CAPITAL IMPVTS-LOCAL FUND**							
Project : CLBPL8	**1988 PUBLIC LIBRARY IMPVT FUND**							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	1,639,494	1,639,494	0	0	0	(1,639,494)
Project : CLBPL8	Subtotals	0	1,639,494	1,639,494	0	0	0	(1,639,494)
Sub-Fund : 3C PLI LOC	Subtotals	0	1,639,494	1,639,494	0	0	0	(1,639,494)
Sub-Fund : 7E GIF GIF	**ETF-GIFT FUND**							
Grant : LBREAD	**PROJ READ TUTOR/STUDENT ENHANCEMENT**							
001 PERMANENT SALARIES-MISC		0	44,574	44,574	0	47,004	0	(44,574)
013 MANDATORY FRINGE BENEFITS		0	12,561	12,561	0	12,350	0	(12,561)
035 OTHER CURRENT EXPENSES		0	10,000	10,000	0	10,000	0	(10,000)
040 MATERIALS & SUPPLIES BUDGET ONLY		0	10,000	10,000	0	10,000	0	(10,000)
049 OTHER MATERIALS & SUPPLIES		0	13,865	13,865	0	13,865	0	(13,865)
Grant : LBREAD	Subtotals	0	91,000	91,000	0	93,219	0	(91,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EEF MAIN LIBRARY
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 7E GIF GIF Subtotals	0	91,000	91,000	0	93,219	0	(91,000)
Program	**: EEF Subtotal**	11,096,110	15,304,857	15,304,857	5,787,219	12,456,637	12,640,941	(2,663,916)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EEG BRANCH LIBRARIES
Sub-Fund : 2S LIB CPR LIBRARY FUND - CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : CLBB01	**REPLACE BRANCH LIBRARY PHONE SYSTEM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	643,439	643,439	0	0	280,000	(363,439)
Project : CLBB01	Subtotals	0	643,439	643,439	0	0	280,000	(363,439)
Sub-Fund : 2S LIB CPR	Subtotals	0	643,439	643,439	0	0	280,000	(363,439)
Sub-Fund : 2S LIB NPR	**PUBLIC LIBRARY PRESERVATION FUND**							
001	PERMANENT SALARIES-MISC	7,697,774	8,626,746	8,626,746	3,804,333	9,156,773	9,196,454	569,708
005	TEMP SALARIES-MISC	54,158	189,891	189,891	2,712	189,891	189,891	0
009	PREMIUM PAY	171,803	79,873	79,873	81,014	79,873	79,873	0
010	ONE-TIME SALARY PAYMENTS	1,767	0	0	31,026	0	0	0
011	OVERTIME	84	0	0	0	0	0	0
012	HOLIDAY PAY	0	0	0	3,028	0	0	0
013	MANDATORY FRINGE BENEFITS	1,718,159	2,350,306	2,350,306	900,387	2,311,219	2,322,651	(27,655)
022	TRAINING	0	0	0	1,320	0	0	0
023	EMPLOYEE FIELD EXPENSE	81	500	500	0	500	1,000	500
024	MEMBERSHIP FEES	55,931	0	0	47,231	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	350,065	173,749	14,680	0	173,749	0	(14,680)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	1,500	300	0	3,500	2,000
029	MAINTENANCE SVCS-EQUIPMENT	9,357	11,000	9,500	0	11,000	21,500	12,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	242,852	242,852	0	242,852	242,852	0
031	RENTS & LEASES-EQUIPMENT	12,226	0	0	4,605	0	0	0
035	OTHER CURRENT EXPENSES	1,478	0	0	459	0	0	0
038	CITY GRANT PROGRAMS	0	0	159,069	51,624	0	175,000	15,931
049	OTHER MATERIALS & SUPPLIES	111,792	148,496	138,972	45,028	148,496	147,996	9,024
060	EQUIPMENT PURCHASE	0	194,643	118,126	0	0	66,000	(52,126)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	25,031	0	78,912	1,502	0	0	(78,912)
099	UNAPPROPRIATED REVENUE-UNRESERVED	1,173,530	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EEG BRANCH LIBRARIES
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project :	Subtotals	11,383,236	12,018,056	12,010,927	4,974,569	12,314,353	12,446,717	435,790
Sub-Fund : 2S LIB NPR	Subtotals	11,383,236	12,018,056	12,010,927	4,974,569	12,314,353	12,446,717	435,790
Sub-Fund : 3C EQS 89A	**1989 PUBLIC SAFETY IMPROVEMENT PRJ**							
Project : CLBBL2	**BRANCH LIBRARY IMPROVEMENTS**							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	67,972	67,972	0	0	0	(67,972)
Project : CLBBL2	Subtotals	0	67,972	67,972	0	0	0	(67,972)
Sub-Fund : 3C EQS 89A	Subtotals	0	67,972	67,972	0	0	0	(67,972)
Sub-Fund : 3C EQS 89B	**1989 EARTHQUAKE SAFETY IMPVT-2ND SERIES**							
Project : CLBBL2	**BRANCH LIBRARY IMPROVEMENTS**							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	845	845	0	0	0	(845)
Project : CLBBL2	Subtotals	0	845	845	0	0	0	(845)
Sub-Fund : 3C EQS 89B	Subtotals	0	845	845	0	0	0	(845)
Sub-Fund : 3C EQS 89C	**1989 EARTHQUAKE SAFETY IMPVT-3RD SERIES**							
Project : CLBBL2	**BRANCH LIBRARY IMPROVEMENTS**							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	240	240	0	0	0	(240)
Project : CLBBL2	Subtotals	0	240	240	0	0	0	(240)
Sub-Fund : 3C EQS 89C	Subtotals	0	240	240	0	0	0	(240)
Sub-Fund : 3C EQS 89D	**1989 EARTHQUAKE SAFETY IMPVT-4TH SERIES**							
Project : CLBBL2	**BRANCH LIBRARY IMPROVEMENTS**							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	71,450	71,450	0	0	0	(71,450)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EEG BRANCH LIBRARIES
Sub-Fund : 3C EQS 89D 1989 EARTHQUAKE SAFETY IMPVT-4TH SERIES

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : CLBBL2	Subtotals	0	71,450	71,450	0	0	0	(71,450)
Sub-Fund : 3C EQS 89D	Subtotals	0	71,450	71,450	0	0	0	(71,450)
Sub-Fund : 3C EQS 89E	**1989 EARTHQUAKE SAFETY IMPVT-5TH SERIES**							
Project : CLBBL2	**BRANCH LIBRARY IMPROVEMENTS**							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	46,159	46,159	0	0	0	(46,159)
Project : CLBBL2	Subtotals	0	46,159	46,159	0	0	0	(46,159)
Sub-Fund : 3C EQS 89E	Subtotals	0	46,159	46,159	0	0	0	(46,159)
Sub-Fund : 3C EQS 89F	**1989 EQ SAFETY IMPVT-6TH SERIES-1996B**							
Project : CLBBL2	**BRANCH LIBRARY IMPROVEMENTS**							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	39,137	39,137	0	0	0	(39,137)
Project : CLBBL2	Subtotals	0	39,137	39,137	0	0	0	(39,137)
Sub-Fund : 3C EQS 89F	Subtotals	0	39,137	39,137	0	0	0	(39,137)
Sub-Fund : 3C EQS LOC	**EARTHQUAKE SAFETY IMPVTS-LOCAL MATCH**							
Project : CLBBL2	**BRANCH LIBRARY IMPROVEMENTS**							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	2,174,197	2,174,197	0	0	0	(2,174,197)
Project : CLBBL2	Subtotals	0	2,174,197	2,174,197	0	0	0	(2,174,197)
Sub-Fund : 3C EQS LOC	Subtotals	0	2,174,197	2,174,197	0	0	0	(2,174,197)
Sub-Fund : 3C PLI 01B	**2001 PUBLIC LIBRARY-2ND SERIES-2002C**							
Project : CLBBRA	**BRANCH IMPROVEMENTS-PLANNING & DESIGN**							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	0	0	0	0	5,023,950	5,023,950

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EEG BRANCH LIBRARIES
Sub-Fund : 3C PLI 01B 2001 PUBLIC LIBRARY-2ND SERIES-2002C

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CLBBRA	Subtotals	0	0	0	0	0	5,023,950	5,023,950
Project : CLBBRB	**BRANCH IMPROVEMENTS-CONSTRUCTION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	952,500	952,500
Project : CLBBRB	Subtotals	0	0	0	0	0	952,500	952,500
Project : CLBBRC	**BRANCH IMPROVEMENTS-SUPPORT CENTER**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	8,626,000	8,626,000
Project : CLBBRC	Subtotals	0	0	0	0	0	8,626,000	8,626,000
Project : CLBBRD	**BRANCH IMPROVEMENTS-SITE ACQUISITION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	7,617,550	7,617,550
Project : CLBBRD	Subtotals	0	0	0	0	0	7,617,550	7,617,550
Project : CLBBRE	**BRANCH IMPROVEMENTS-RELOCATION EXPENSES**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	1,080,000	1,080,000
Project : CLBBRE	Subtotals	0	0	0	0	0	1,080,000	1,080,000
Sub-Fund : 3C PLI 01B	Subtotals	0	0	0	0	0	23,300,000	23,300,000
Sub-Fund : 3C PLI 01E	**2001 PUBLIC LIBRARY-1ST SERIES-2001E**							
Project : CLBBL2	**BRANCH LIBRARY IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	17,665,000	17,665,000	0	0	0	(17,665,000)
Project : CLBBL2	Subtotals	0	17,665,000	17,665,000	0	0	0	(17,665,000)
Sub-Fund : 3C PLI 01E	Subtotals	0	17,665,000	17,665,000	0	0	0	(17,665,000)
Program : EEG Subtotal		11,383,236	32,726,495	32,719,366	4,974,569	12,314,353	36,026,717	3,307,351

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGD TECHNICAL SERVICES
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	2,206,180	2,540,055	2,540,055	1,123,750	2,714,116	2,750,057	210,002
009	PREMIUM PAY	18,785	25,106	25,106	9,541	25,106	25,106	0
010	ONE-TIME SALARY PAYMENTS	2,571	0	0	8,160	0	0	0
013	MANDATORY FRINGE BENEFITS	533,853	674,482	674,482	277,691	665,485	674,190	(292)
022	TRAINING	500	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	219,420	204,450	204,450	110,013	204,450	150,450	(54,000)
029	MAINTENANCE SVCS-EQUIPMENT	22,039	20,000	20,000	4,902	20,000	22,028	2,028
031	RENTS & LEASES-EQUIPMENT	3,451	3,000	3,000	1,353	3,000	3,700	700
035	OTHER CURRENT EXPENSES	90,236	91,500	91,500	791	91,500	90,447	(1,053)
043	EQUIPMENT MAINTENANCE SUPPLIES	0	1,500	15,431	0	1,500	0	(15,431)
049	OTHER MATERIALS & SUPPLIES	57,889	85,685	71,754	16,460	85,685	79,510	7,756
Project :	Subtotals	3,154,924	3,645,778	3,645,778	1,552,661	3,810,842	3,795,488	149,710
Sub-Fund : 2S LIB NPR	Subtotals	3,154,924	3,645,778	3,645,778	1,552,661	3,810,842	3,795,488	149,710
Sub-Fund : 7E BEQ BEQ	**ETF-BEQUESTS FUND**							
Grant : LBDANN	**LILLIAN DANNENBERG BEQUEST**							
049	OTHER MATERIALS & SUPPLIES	6,713	0	0	1,799	0	0	0
Grant : LBDANN	Subtotals	6,713	0	0	1,799	0	0	0
Sub-Fund : 7E BEQ BEQ	Subtotals	6,713	0	0	1,799	0	0	0
Program : EGD	**Subtotal**	3,161,637	3,645,778	3,645,778	1,554,460	3,810,842	3,795,488	149,710

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGE INFORMATION AND RESOURCE MANAGEMENT
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	522,893	581,516	581,516	283,036	619,772	593,830	12,314
005	TEMP SALARIES-MISC	3,181	0	0	12,934	0	0	0
009	PREMIUM PAY	4,883	0	0	2,608	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,696	0	0	1,952	0	0	0
012	HOLIDAY PAY	0	0	0	109	0	0	0
013	MANDATORY FRINGE BENEFITS	121,947	147,578	147,578	68,295	144,393	137,865	(9,713)
023	EMPLOYEE FIELD EXPENSE	364	640	640	0	640	640	0
035	OTHER CURRENT EXPENSES	154,312	0	0	48	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,184,741	4,131,649	4,131,649	2,001,544	4,131,649	4,381,649	250,000
Project	: Subtotals	4,994,017	4,861,383	4,861,383	2,370,526	4,896,454	5,113,984	252,601
Sub-Fund	: 2S LIB NPR Subtotals	4,994,017	4,861,383	4,861,383	2,370,526	4,896,454	5,113,984	252,601
Sub-Fund	**: 7E BEQ BEQ ETF-BEQUESTS FUND**							
Grant	**: LBG122 FUHRMAN BEQUEST**							
049	OTHER MATERIALS & SUPPLIES	152,692	150,000	150,000	189,204	150,000	330,000	180,000
Grant	: LBG122 Subtotals	152,692	150,000	150,000	189,204	150,000	330,000	180,000
Sub-Fund	: 7E BEQ BEQ Subtotals	152,692	150,000	150,000	189,204	150,000	330,000	180,000
Program	**: EGE Subtotal**	5,146,709	5,011,383	5,011,383	2,559,730	5,046,454	5,443,984	432,601

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGF PUBLIC AFFAIRS
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	478,540	655,401	655,401	230,124	704,937	711,865	56,464
005	TEMP SALARIES-MISC	2,588	0	0	579	0	0	0
009	PREMIUM PAY	1,872	0	0	625	0	0	0
010	ONE-TIME SALARY PAYMENTS	2,535	0	0	2,215	0	0	0
011	OVERTIME	6,103	5,500	5,500	1,205	5,500	5,500	0
012	HOLIDAY PAY	0	0	0	378	0	0	0
013	MANDATORY FRINGE BENEFITS	105,000	175,060	175,060	56,337	174,204	174,372	(688)
027	PROFESSIONAL & SPECIALIZED SERVICES	648	9,200	8,700	0	9,200	9,200	500
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	48,032	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	25,112	40,800	37,300	13,200	40,800	40,800	3,500
035	OTHER CURRENT EXPENSES	10,522	10,000	12,600	3,433	10,000	10,000	(2,600)
042	BUILDING & CONSTRUCTION SUPPLIES	0	2,000	0	0	2,000	2,000	2,000
043	EQUIPMENT MAINTENANCE SUPPLIES	4,603	5,000	8,500	2,333	5,000	5,000	(3,500)
049	OTHER MATERIALS & SUPPLIES	23,517	19,700	19,600	3,396	19,700	19,700	100
060	EQUIPMENT PURCHASE	3,150	0	0	13,421	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	64,508	52,210	52,210	18,564	52,210	77,360	25,150
Project :	Subtotals	776,730	974,871	974,871	345,810	1,023,551	1,055,797	80,926
Sub-Fund : 2S LIB NPR	Subtotals	776,730	974,871	974,871	345,810	1,023,551	1,055,797	80,926
Program : EGF	**Subtotal**	776,730	974,871	974,871	345,810	1,023,551	1,055,797	80,926

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGG AUTOMATION
Sub-Fund : 2S LIB GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant	**: LBSFVH SAN FRANCISCO VOTER HANDBOOK**							
020	OVERHEAD	0	0	0	3,351	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	33,513	0	0	0
Grant	: LBSFVH Subtotals	0	0	0	36,864	0	0	0
Sub-Fund	: 2S LIB GNC Subtotals	0	0	0	36,864	0	0	0
Sub-Fund	**: 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND**							
001	PERMANENT SALARIES-MISC	545,649	863,647	863,647	332,254	908,907	855,245	(8,402)
009	PREMIUM PAY	2,181	0	0	1,928	0	0	0
011	OVERTIME	385	0	0	0	0	0	0
012	HOLIDAY PAY	0	0	0	474	0	0	0
013	MANDATORY FRINGE BENEFITS	133,443	207,666	207,666	81,612	197,422	190,919	(16,747)
023	EMPLOYEE FIELD EXPENSE	0	100	100	0	100	100	0
026	COURT FEES AND OTHER COMPENSATION	20	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	43,845	94,648	94,648	52,534	94,648	134,648	40,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	12,000	12,000	0	12,000	10,000	(2,000)
029	MAINTENANCE SVCS-EQUIPMENT	137,725	256,982	268,713	87,073	256,982	270,600	1,887
035	OTHER CURRENT EXPENSE	188	0	0	312	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	19,525	38,000	38,000	12,478	38,000	0	(38,000)
049	OTHER MATERIALS & SUPPLIES	108,754	176,144	162,413	4,836	176,144	202,526	40,113
060	EQUIPMENT PURCHASE	619,048	616,585	618,585	97,750	0	1,126,000	507,415
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	481,210	408,383	408,383	119,942	408,383	470,488	62,105
Project	: Subtotals	2,091,973	2,674,155	2,674,155	791,193	2,092,586	3,260,526	586,371
Sub-Fund	: 2S LIB NPR Subtotals	2,091,973	2,674,155	2,674,155	791,193	2,092,586	3,260,526	586,371
Program	**: EGG Subtotal**	2,091,973	2,674,155	2,674,155	828,057	2,092,586	3,260,526	586,371

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGH OPERATIONS AND MAINTENANCE
Sub-Fund : 2S LIB APR LIBRARY SPEC REV FD-ANNUAL PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project	**: FLB510 FACILITIES MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	240,000	240,000	0	0	240,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	200,379	0	0	3,808	0	0	0
Project	: FLB510 Subtotals	200,379	240,000	240,000	3,808	0	240,000	0
Sub-Fund	: 2S LIB APR Subtotals	200,379	240,000	240,000	3,808	0	240,000	0
Sub-Fund	**: 2S LIB CPR LIBRARY FUND - CONTINUING PROJECTS**							
Project	**: CLB911 ROOF REPAIRS-BRANCH LIBRARIES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	12,085	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	247,259	0	0	50,361	0	0	0
Project	: CLB911 Subtotals	259,344	0	0	50,361	0	0	0
Sub-Fund	: 2S LIB CPR Subtotals	259,344	0	0	50,361	0	0	0
Sub-Fund	**: 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND**							
001	PERMANENT SALARIES-MISC	3,712,852	3,353,753	3,353,753	1,918,473	3,579,556	3,599,583	245,830
005	TEMP SALARIES-MISC	151,868	3,115	3,115	166,936	3,115	3,115	0
009	PREMIUM PAY	77,509	0	0	39,826	0	0	0
010	ONE-TIME SALARY PAYMENTS	3,236	0	0	4,922	0	0	0
011	OVERTIME	63,178	25,000	25,000	24,954	25,000	25,000	0
012	HOLIDAY PAY	298	0	0	3,259	0	0	0
013	MANDATORY FRINGE BENEFITS	1,049,764	938,521	938,521	549,861	922,527	925,077	(13,444)
022	TRAINING	0	0	0	190	0	0	0
023	EMPLOYEE FIELD EXPENSE	8,286	8,110	8,110	3,072	8,110	8,110	0
026	COURT FEES AND OTHER COMPENSATION	805	0	0	907	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,814	4,000	4,000	0	4,000	4,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	174,573	259,500	243,531	115,833	259,500	215,500	(28,031)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGH OPERATIONS AND MAINTENANCE
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
029	MAINTENANCE SVCS-EQUIPMENT	150,454	158,888	174,857	60,707	158,888	168,888	(5,969)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	279,091	0	0	130,555	0	0	0
031	RENTS & LEASES-EQUIPMENT	13,908	6,200	6,200	703	6,200	6,200	0
032	UTILITIES	437	0	0	261	0	0	0
035	OTHER CURRENT EXPENSES	105,285	100,413	100,413	31,012	100,413	60,413	(40,000)
042	BUILDING & CONSTRUCTION SUPPLIES	237,776	231,228	249,037	88,675	231,228	221,228	(27,809)
045	SAFETY	7,694	12,900	12,900	4,575	12,900	12,900	0
047	FUELS AND LUBRICANTS	8	3,000	3,000	0	3,000	3,000	0
048	WATER SEWAGE TREATMENT SUPPLIES	1,509	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	265,536	212,000	194,191	55,923	212,000	212,000	17,809
060	EQUIPMENT PURCHASE	108,986	39,140	39,140	0	0	45,000	5,860
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	10,136	14,769	14,769	4,394	14,769	0	(14,769)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,219,331	1,097,404	1,104,533	254,905	1,097,404	1,036,418	(68,115)
Project :	Subtotals	7,647,334	6,467,941	6,475,070	3,459,943	6,638,610	6,546,432	71,362
Sub-Fund : 2S LIB NPR	Subtotals	7,647,334	6,467,941	6,475,070	3,459,943	6,638,610	6,546,432	71,362
Program : EGH	**Subtotal**	8,107,057	6,707,941	6,715,070	3,514,112	6,638,610	6,786,432	71,362

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EIB ADMINISTRATION
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : FLB510	**FACILITIES MAINTENANCE**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	84	0	0	0
Project : FLB510	Subtotals	0	0	0	84	0	0	0
Sub-Fund : 1G AGF AAP	Subtotals	0	0	0	84	0	0	0
Sub-Fund : 2S LIB CPR	**LIBRARY FUND - CONTINUING PROJECTS**							
Project : CLB908	**ROOF REPAIRS, VARIOUS BRANCHES**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,251	0	0	1,071	0	0	0
Project : CLB908	Subtotals	1,251	0	0	1,071	0	0	0
Project : CLB910	**MAIN LIBRARY RESHELVING PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	34,623	0	0	0	0	0	0
Project : CLB910	Subtotals	34,623	0	0	0	0	0	0
Project : CLBPOE	**1999 POST OCCUPANCY EVALUATION PROJECT**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,329	0	0	13,998	0	0	0
Project : CLBPOE	Subtotals	9,329	0	0	13,998	0	0	0
Sub-Fund : 2S LIB CPR	Subtotals	45,203	0	0	15,069	0	0	0
Sub-Fund : 2S LIB GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : LBPLSE	**P L STAFF ED PROGRAM LSTA C-25**							
020	OVERHEAD	0	0	0	377	0	0	0
022	TRAINING	0	0	0	2,330	0	0	0
Grant : LBPLSE	Subtotals	0	0	0	2,707	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EIB ADMINISTRATION
Sub-Fund : 2S LIB GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 2S LIB GNC	Subtotals	0	0	0	2,707	0	0	0
Sub-Fund : 2S LIB NPR	**PUBLIC LIBRARY PRESERVATION FUND**							
001	PERMANENT SALARIES-MISC	847,808	1,286,767	1,286,767	421,043	1,364,144	1,470,198	183,431
005	TEMP SALARIES-MISC	12,246	35,000	35,000	22,312	35,000	35,000	0
009	PREMIUM PAY	2,584	10,059	10,059	1,052	10,059	10,059	0
010	ONE-TIME SALARY PAYMENTS	2,624	0	0	3,793	0	0	0
011	OVERTIME	11,624	9,769	9,769	8,351	9,769	9,769	0
012	HOLIDAY PAY	0	2,097	2,097	80	2,097	2,097	0
013	MANDATORY FRINGE BENEFITS	321,057	318,404	318,404	153,585	304,878	318,074	(330)
021	TRAVEL	30,422	30,000	30,000	7,253	30,000	30,000	0
022	TRAINING	90,525	100,000	100,000	21,006	100,000	100,000	0
023	EMPLOYEE FIELD EXPENSE	1,679	0	0	274	0	0	0
024	MEMBERSHIP FEES	2,191	58,000	58,000	160	58,000	58,000	0
026	COURT FEES AND OTHER COMPENSATION	790	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	34,291	67,000	59,713	14,608	67,000	7,000	(52,713)
029	MAINTENANCE SVCS-EQUIPMENT	2,471	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	100	0	0	50	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	15,800	15,800	0	15,800	15,800	0
035	OTHER CURRENT EXPENSES	16,935	32,673	34,673	2,283	32,673	34,673	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,500	1,500	0	1,500	1,500	0
046	FOOD	0	0	0	220	0	0	0
049	OTHER MATERIALS & SUPPLIES	10,695	18,000	16,000	5,132	18,000	16,000	0
060	EQUIPMENT PURCHASE	9,474	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	550,331	610,910	618,197	156,018	610,910	723,579	105,382
095	INTRAFUND TRANSFERS OUT	950,380	883,439	883,439	0	0	520,000	(363,439)
Project :	Subtotals	2,898,227	3,479,418	3,479,418	817,220	2,659,830	3,351,749	(127,669)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EIB ADMINISTRATION
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 2S LIB NPR	Subtotals	2,898,227	3,479,418	3,479,418	817,220	2,659,830	3,351,749	(127,669)
Sub-Fund : 7E BEQ BEQ	**ETF-BEQUESTS FUND**							
Grant : LBFORT	**ESTATE OF JOHN FORTUNIO**							
060	EQUIPMENT PURCHASE	25,147	0	0	0	0	0	0
099	UNAPPROPRIATED REVENUE-UNRESERVED	241,481	0	0	0	0	0	0
Grant : LBFORT	Subtotals	266,628	0	0	0	0	0	0
Grant : LBG001	**SPECIAL ANECDOTAL BOOK FUND**							
049	OTHER MATERIALS & SUPPLIES	851	0	0	588	0	0	0
Grant : LBG001	Subtotals	851	0	0	588	0	0	0
Sub-Fund : 7E BEQ BEQ	Subtotals	267,479	0	0	588	0	0	0
Program : EIB	**Subtotal**	3,210,909	3,479,418	3,479,418	835,668	2,659,830	3,351,749	(127,669)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 2S LIB GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant	**: LBHSAB HIGH SCHOOL AND BEYOND CARNEGIE GRANT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	27,100	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	4,891	0	0	0
046	FOOD	0	0	0	3,319	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	16,917	0	0	0
Grant	: LBHSAB Subtotals	0	0	0	52,227	0	0	0
Sub-Fund	: 2S LIB GNC Subtotals	0	0	0	52,227	0	0	0
Sub-Fund	**: 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND**							
001	PERMANENT SALARIES-MISC	2,914,053	3,747,380	3,747,380	1,604,690	3,975,799	3,998,046	250,666
005	TEMP SALARIES-MISC	3,976	5,283	5,283	0	5,283	0	(5,283)
009	PREMIUM PAY	60,389	0	0	32,290	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,690	0	0	53,830	0	0	0
011	OVERTIME	1,077	0	0	0	0	0	0
012	HOLIDAY PAY	0	0	0	429	0	0	0
013	MANDATORY FRINGE BENEFITS	730,622	963,663	963,663	412,462	939,408	945,045	(18,618)
023	EMPLOYEE FIELD EXPENSE	481	1,240	1,240	86	1,240	1,240	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	15,150	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	35,445	42,154	42,154	39,954	42,154	42,154	0
035	OTHER CURRENT EXPENSES	15,174	18,150	18,150	0	18,150	18,150	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,000	1,000	0	1,000	1,000	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,556	1,560	1,560	0	1,560	1,560	0
049	OTHER MATERIALS & SUPPLIES	187,083	817,637	817,637	129,779	817,637	817,637	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,400	4,960	4,960	(223)	4,960	4,960	0
Project	: Subtotals	3,952,946	5,603,027	5,603,027	2,288,447	5,807,191	5,829,792	226,765
Sub-Fund	: 2S LIB NPR Subtotals	3,952,946	5,603,027	5,603,027	2,288,447	5,807,191	5,829,792	226,765

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Program : FAL Subtotal		3,952,946	5,603,027	5,603,027	2,340,674	5,807,191	5,829,792	226,765

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : XXX NON PROGRAM
Sub-Fund : 2S LIB CPR LIBRARY FUND - CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CLBPOE	**1999 POST OCCUPANCY EVALUATION PROJECT**							
099	UNAPPROPRIATED REVENUE-UNRESERVED	1,510,453	0	0	0	0	0	0
Project : CLBPOE	Subtotals	1,510,453	0	0	0	0	0	0
Sub-Fund : 2S LIB CPR	Subtotals	1,510,453	0	0	0	0	0	0
Program : XXX	**Subtotal**	1,510,453	0	0	0	0	0	0
Department : LIB	**Subtotals**	50,437,760	76,107,925	76,107,925	22,861,412	51,845,504	78,638,042	2,530,117

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E **CULTURE & RECREATION**
Department : LIB **PUBLIC LIBRARY**
Program : CBF **CHILDREN'S SVCS - CHILDREN'S FUND**
Sub-Fund : 2S LIB NPR **PUBLIC LIBRARY PRESERVATION FUND**

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(14,307)	0.00	(14,870)	0.00	(10,316)	0.00	3,991
3602	LIBRARY PAGE.....	A	1191B1443	0.38	0.38	14,112	0.38	14,813	0.38	14,813	0.00	701
3616	LIBRARY TECHNICAL ASSISTANT I.....	A	1710B2079	1.00	1.00	53,480	1.00	56,161	1.00	56,161	0.00	2,681
3630	LIBRARIAN I.....	A	1990B2418	4.50	4.50	279,918	4.50	293,935	4.50	293,935	0.00	14,017
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,276)	0.00	0	0.00	0	0.00	1,276
Project	: Subtotals			5.88	5.88	331,927	5.88	350,039	5.88	354,593	0.00	22,666
Sub-Fund	: 2S LIB NPR Subtotals			5.88	5.88	331,927	5.88	350,039	5.88	354,593	0.00	22,666
Program	**: CBF Subtotal**			**5.88**	**5.88**	**331,927**	**5.88**	**350,039**	**5.88**	**354,593**	**0.00**	**22,666**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EEF MAIN LIBRARY
Sub-Fund : 2S LIB GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : LBREAD	**PROJ READ TUTOR/STUDENT ENHANCEMENT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(3,880)	0.00	(3,024)	0.00	(3,024)	0.00	856
1404	CLERK	G	1279B1550	0.33	0.37	14,761	0.37	15,492	0.00	0	(0.37)	(14,761)
1424	CLERK TYPIST	G	1329B1611	0.44	0.40	16,584	0.40	17,408	0.60	25,282	0.20	8,698
1840	JUNIOR MANAGEMENT ASSISTANT	G	1670B2028	0.66	0.50	26,092	0.50	27,391	0.50	27,391	0.00	1,299
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(194)	0.00	0	0.00	0	0.00	194
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.07)	(0.07)	(3,060)	(0.10)	(4,683)	(0.10)	(4,683)	(0.03)	(1,623)
Grant	: LBREAD Subtotals			1.36	1.20	50,303	1.17	52,584	1.00	44,966	(0.20)	(5,337)
Sub-Fund	: 2S LIB GNC Subtotals			1.36	1.20	50,303	1.17	52,584	1.00	44,966	(0.20)	(5,337)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EEF MAIN LIBRARY
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AB42	LIBRARIAN IV	A	2726B3313	1.00	1.00	85,627	1.00	89,712	1.00	89,712	0.00	4,085
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(256,291)	0.00	(271,882)	0.00	(328,883)	0.00	(72,592)
1366	SPECIAL ASSISTANT VII	A	1736B2110	1.00	1.00	54,524	1.00	57,136	1.00	57,136	0.00	2,612
1366	SPECIAL ASSISTANT VII	D	1736B2110	0.00	0.00	0	0.00	0	(1.00)	(47,009)	(1.00)	(47,009)
1369	SPECIAL ASSISTANT X	A	2172B2640	1.00	1.00	68,230	1.00	71,488	1.00	71,488	0.00	3,258
1369	SPECIAL ASSISTANT X	S	2172B2640	0.00	0.00	0	0.00	0	(1.00)	(71,214)	(1.00)	(71,214)
1404	CLERK	A	1279B1550	0.00	0.38	13,721	0.38	15,911	0.38	15,911	0.00	2,190
1404	CLERK	H	1279B1550	0.00	0.00	0	0.00	0	0.37	14,009	0.37	14,009
1424	CLERK TYPIST	H	1329B1611	0.00	0.00	0	0.00	0	0.40	15,748	0.40	15,748
1436	BRAILLIST	A	1394B1690	1.00	1.00	43,513	1.00	45,653	1.00	45,653	0.00	2,140
1446	SECRETARY II	A	1603B1946	1.00	1.00	50,049	1.00	52,569	1.00	52,569	0.00	2,520
1840	JUNIOR MANAGEMENT ASSISTANT	A	1670B2028	0.30	1.50	75,189	1.50	82,175	1.50	82,175	0.00	6,986
1840	JUNIOR MANAGEMENT ASSISTANT	C	1670B2028	0.70	0.00	0	0.00	0	0.00	0	0.00	0
1840	JUNIOR MANAGEMENT ASSISTANT	H	1670B2028	0.00	0.00	0	0.00	0	0.50	24,757	0.50	24,757
1844	SENIOR MANAGEMENT ASSISTANT	S	2172B2640	0.00	0.00	0	0.00	0	1.00	71,042	1.00	71,042
3602	LIBRARY PAGE	A	1191B1443	50.75	51.25	1,903,820	51.25	1,997,750	51.25	1,997,750	0.00	93,930
3602	LIBRARY PAGE	C	1191B1443	0.63	0.56	18,541	0.75	29,236	0.75	29,236	0.19	10,695
3602	LIBRARY PAGE	S	1191B1443	0.00	0.00	0	0.00	0	(0.38)	(12,772)	(0.38)	(12,772)
3610	LIBRARY ASSISTANT	A	1457B1765	23.30	23.48	1,065,939	23.48	1,119,498	23.48	1,119,498	0.00	53,559
3610	LIBRARY ASSISTANT	S	1457B1765	0.00	0.00	0	0.00	0	(1.00)	(47,496)	(1.00)	(47,496)
3616	LIBRARY TECHNICAL ASSISTANT I	A	1710B2079	30.20	30.20	1,615,090	30.20	1,696,064	30.20	1,696,064	0.00	80,974
3616	LIBRARY TECHNICAL ASSISTANT I	S	1710B2079	0.00	0.00	0	0.00	0	1.00	55,946	1.00	55,946
3618	LIBRARY TECHNICAL ASSISTANT II	A	1858B2258	8.75	8.75	508,362	8.75	533,719	8.75	533,719	0.00	25,357
3630	LIBRARIAN I	A	1990B2418	42.01	43.33	2,694,401	43.33	2,830,257	43.33	2,830,257	0.00	135,856
3630	LIBRARIAN I	C	1990B2418	1.17	0.00	0	0.00	0	0.00	0	0.00	0
3632	LIBRARIAN II	A	2204B2679	19.00	19.00	1,309,148	19.00	1,375,014	19.00	1,375,014	0.00	65,866
3634	LIBRARIAN III	A	2430B2953	5.00	5.00	379,896	5.00	398,855	5.00	398,855	0.00	18,959
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(35,097)	0.00	0	0.00	0	0.00	35,097
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(9.27)	(9.21)	(468,798)	(8.93)	(492,483)	(8.93)	(492,483)	0.28	(23,685)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EEF MAIN LIBRARY
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	2.55	2.56	120,034	2.56	120,034	2.41	113,034	(0.15)	(7,000)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	222,618	0.00	222,618	0.00	222,618	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	0	0.00	0	0.00	7,000	0.00	7,000
Project :	Subtotals			180.09	181.80	9,468,516	182.27	9,973,324	182.01	9,919,334	0.21	450,818
Sub-Fund : 2S LIB NPR Subtotals				180.09	181.80	9,468,516	182.27	9,973,324	182.01	9,919,334	0.21	450,818
Sub-Fund : 7E GIF GIF ETF-GIFT FUND												
Grant : LBREAD PROJ READ TUTOR/STUDENT ENHANCEMENT												
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(5,653)	0.00	(1,144)	0.00	0	0.00	5,653
1404	CLERK.....	G	1279B1550	0.42	0.00	1,439	0.00	0	0.00	0	0.00	(1,439)
1424	CLERK TYPIST.....	G	1329B1611	0.56	0.60	24,877	0.60	26,111	0.00	0	(0.60)	(24,877)
1840	JUNIOR MANAGEMENT ASSISTANT.....	G	1670B2028	0.84	0.50	29,178	0.50	27,391	0.00	0	(0.50)	(29,178)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(170)	0.00	0	0.00	0	0.00	170
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.12)	(0.11)	(5,097)	(0.11)	(5,354)	0.00	0	0.11	5,097
Grant : LBREAD	Subtotals			1.70	0.99	44,574	0.99	47,004	0.00	0	(0.99)	(44,574)
Sub-Fund : 7E GIF GIF Subtotals				1.70	0.99	44,574	0.99	47,004	0.00	0	(0.99)	(44,574)
Program : EEF Subtotal				**183.15**	**183.99**	**9,563,393**	**184.43**	**10,072,912**	**183.01**	**9,964,300**	**(0.98)**	**400,907**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EEG BRANCH LIBRARIES
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AB42	LIBRARIAN IV	A	2726B3313	1.00	1.00	85,627	1.00	89,712	1.00	89,712	0.00	4,085
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(441,260)	0.00	(478,122)	0.00	(500,873)	0.00	(59,613)
1446	SECRETARY II	A	1603B1946	1.00	1.00	50,049	1.00	52,569	1.00	52,569	0.00	2,520
1842	MANAGEMENT ASSISTANT	A	1895B2303	0.00	1.00	53,544	1.00	62,212	1.00	62,212	0.00	8,668
3602	LIBRARY PAGE	A	1191B1443	50.51	51.89	1,927,131	51.89	2,022,697	51.89	2,022,697	0.00	95,566
3602	LIBRARY PAGE	C	1191B1443	1.32	1.03	33,990	1.38	53,793	1.38	53,793	0.35	19,803
3610	LIBRARY ASSISTANT	A	1457B1765	32.00	32.00	1,453,786	32.00	1,525,722	32.00	1,525,722	0.00	71,936
3610	LIBRARY ASSISTANT	C	1457B1765	0.00	1.88	75,220	2.50	119,197	2.50	119,197	0.62	43,977
3616	LIBRARY TECHNICAL ASSISTANT I	A	1710B2079	12.50	12.50	668,498	12.50	702,014	12.50	702,014	0.00	33,516
3616	LIBRARY TECHNICAL ASSISTANT I	S	1710B2079	0.00	0.00	0	0.00	0	(0.50)	(25,376)	(0.50)	(25,376)
3618	LIBRARY TECHNICAL ASSISTANT II	A	1858B2258	11.00	11.00	639,084	11.00	670,962	11.00	670,962	0.00	31,878
3618	LIBRARY TECHNICAL ASSISTANT II	S	1858B2258	0.00	0.00	0	0.00	0	1.00	55,112	1.00	55,112
3630	LIBRARIAN I	A	1990B2418	37.00	36.00	2,245,341	36.00	2,351,471	36.00	2,351,471	0.00	106,130
3630	LIBRARIAN I	C	1990B2418	0.00	0.75	41,328	1.00	65,319	1.00	65,319	0.25	23,991
3632	LIBRARIAN II	A	2204B2679	25.00	25.00	1,722,563	25.00	1,809,230	25.00	1,809,230	0.00	86,667
3632	LIBRARIAN II	N	2204B2679	0.00	0.00	0	0.00	0	0.50	32,696	0.50	32,696
3634	LIBRARIAN III	A	2430B2953	7.00	7.00	531,854	7.00	558,396	7.00	558,396	0.00	26,542
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(33,176)	0.00	0	0.00	0	0.00	33,176
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(8.53)	(8.58)	(426,833)	(8.56)	(448,399)	(8.56)	(448,399)	0.02	(21,566)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	4.04	4.04	189,891	4.04	189,891	4.04	189,891	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	79,873	0.00	79,873	0.00	79,873	0.00	0
Project :	Subtotals			173.84	177.51	8,896,510	178.75	9,426,537	179.75	9,466,218	2.24	569,708
Sub-Fund : 2S LIB NPR Subtotals				173.84	177.51	8,896,510	178.75	9,426,537	179.75	9,466,218	2.24	569,708
Program : EEG	**Subtotal**			**173.84**	**177.51**	**8,896,510**	**178.75**	**9,426,537**	**179.75**	**9,466,218**	**2.24**	**569,708**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGD TECHNICAL SERVICES
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AB42	LIBRARIAN IV	A	2726B3313	1.00	1.00	85,627	1.00	89,712	1.00	89,712	0.00	4,085
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(63,034)	0.00	(77,081)	0.00	(82,045)	0.00	(19,011)
1424	CLERK TYPIST	A	1329B1611	1.00	1.00	41,461	1.00	43,519	1.00	43,519	0.00	2,058
1630	ACCOUNT CLERK	A	1372B1662	1.00	0.00	4,038	0.00	0	0.00	0	0.00	(4,038)
3602	LIBRARY PAGE	A	1191B1443	7.21	5.99	228,997	5.99	233,493	5.99	233,493	0.00	4,496
3602	LIBRARY PAGE	C	1191B1443	0.63	0.48	15,573	0.63	24,557	0.63	24,557	0.15	8,984
3602	LIBRARY PAGE	D	1191B1443	0.00	0.00	0	0.00	0	(0.37)	(13,697)	(0.37)	(13,697)
3602	LIBRARY PAGE	L	1191B1443	1.00	1.00	37,139	1.00	38,980	1.00	38,980	0.00	1,841
3602	LIBRARY PAGE	N	1191B1443	0.00	0.00	0	0.00	0	0.13	4,564	0.13	4,564
3610	LIBRARY ASSISTANT	A	1457B1765	6.00	7.00	313,698	7.00	333,752	7.00	333,752	0.00	20,054
3616	LIBRARY TECHNICAL ASSISTANT I	A	1710B2079	7.00	8.00	422,683	8.00	449,288	8.00	449,288	0.00	26,605
3616	LIBRARY TECHNICAL ASSISTANT I	C	1710B2079	0.00	0.38	17,678	0.50	28,081	0.50	28,081	0.12	10,403
3616	LIBRARY TECHNICAL ASSISTANT I	L	1710B2079	4.00	4.00	213,919	4.00	224,645	4.00	224,645	0.00	10,726
3616	LIBRARY TECHNICAL ASSISTANT I	N	1710B2079	0.00	0.00	0	0.00	0	0.38	19,698	0.38	19,698
3616	LIBRARY TECHNICAL ASSISTANT I	T	1710B2079	0.00	0.00	0	0.00	0	0.50	25,376	0.50	25,376
3618	LIBRARY TECHNICAL ASSISTANT II	A	1858B2258	5.00	5.00	290,493	5.00	304,982	5.00	304,982	0.00	14,489
3618	LIBRARY TECHNICAL ASSISTANT II	C	1858B2258	0.00	0.75	38,423	1.00	60,997	1.00	60,997	0.25	22,574
3618	LIBRARY TECHNICAL ASSISTANT II	L	1858B2258	1.00	1.00	58,098	1.00	60,997	1.00	60,997	0.00	2,899
3618	LIBRARY TECHNICAL ASSISTANT II	T	1858B2258	0.00	0.00	0	0.00	0	(1.00)	(55,112)	(1.00)	(55,112)
3630	LIBRARIAN I	A	1990B2418	7.00	7.00	435,428	7.00	457,231	7.00	457,231	0.00	21,803
3630	LIBRARIAN I	C	1990B2418	0.00	0.38	20,664	0.50	32,659	0.50	32,659	0.12	11,995
3630	LIBRARIAN I	N	1990B2418	0.00	0.00	0	0.00	0	0.50	30,556	0.50	30,556
3630	LIBRARIAN I	T	1990B2418	0.00	0.00	0	0.00	0	0.50	29,520	0.50	29,520
3632	LIBRARIAN II	A	2204B2679	2.00	2.00	137,805	2.00	144,739	2.00	144,739	0.00	6,934
3634	LIBRARIAN III	A	2430B2953	2.00	3.00	227,938	3.00	239,313	3.00	239,313	0.00	11,375
3634	LIBRARIAN III	C	2430B2953	0.75	0.00	0	0.00	0	0.00	0	0.00	0
7416	BOOK REPAIRER	A	1391B1686	2.00	2.00	86,810	2.00	91,089	2.00	91,089	0.00	4,279
7418	SENIOR BOOK REPAIRER	A	1678B2038	1.00	1.00	52,426	1.00	55,054	1.00	55,054	0.00	2,628
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(9,768)	0.00	0	0.00	0	0.00	9,768

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGD TECHNICAL SERVICES
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.24)	(2.23)	(116,041)	(2.22)	(121,891)	(2.22)	(121,891)	0.01	(5,850)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	25,106	0.00	25,106	0.00	25,106	0.00	0
	Subtotals			47.35	48.75	2,565,161	49.40	2,739,222	50.04	2,775,163	1.29	210,002
Project :												
	Subtotals			47.35	48.75	2,565,161	49.40	2,739,222	50.04	2,775,163	1.29	210,002
Sub-Fund : 2S LIB NPR	Subtotals											
Program : EGD	**Subtotal**			**47.35**	**48.75**	**2,565,161**	**49.40**	**2,739,222**	**50.04**	**2,775,163**	**1.29**	**210,002**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGE INFORMATION AND RESOURCE MANAGEMENT
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AB42	LIBRARIAN IV	A	2726B3313	1.00	1.00	85,627	1.00	89,712	1.00	89,712	0.00	4,085
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(11,798)	0.00	(15,356)	0.00	(13,742)	0.00	(1,944)
1426	SENIOR CLERK TYPIST.....	A	1457B1765	1.00	1.00	45,431	1.00	47,679	1.00	47,679	0.00	2,248
3602	LIBRARY PAGE.....	A	1191B1443	1.48	1.61	59,335	1.61	62,758	1.61	62,758	0.00	3,423
3616	LIBRARY TECHNICAL ASSISTANT I.....	C	1710B2079	0.00	0.38	17,678	0.50	28,081	0.50	28,081	0.12	10,403
3618	LIBRARY TECHNICAL ASSISTANT II.....	A	1858B2258	1.50	1.50	87,148	1.50	91,495	1.50	91,495	0.00	4,347
3618	LIBRARY TECHNICAL ASSISTANT II.....	S	1858B2258	0.00	0.00	0	0.00	0	(0.50)	(27,556)	(0.50)	(27,556)
3630	LIBRARIAN I.....	A	1990B2418	3.00	3.00	186,612	3.00	195,956	3.00	195,956	0.00	9,344
3632	LIBRARIAN II.....	A	2204B2679	2.00	2.00	137,805	2.00	144,739	2.00	144,739	0.00	6,934
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(2,236)	0.00	0	0.00	0	0.00	2,236
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.42)	(0.42)	(24,086)	(0.42)	(25,292)	(0.42)	(25,292)	0.00	(1,206)
Project	: Subtotals			9.56	10.07	581,516	10.19	619,772	9.69	593,830	(0.38)	12,314
Sub-Fund	: 2S LIB NPR Subtotals			9.56	10.07	581,516	10.19	619,772	9.69	593,830	(0.38)	12,314
Program	**: EGE Subtotal**			**9.56**	**10.07**	**581,516**	**10.19**	**619,772**	**9.69**	**593,830**	**(0.38)**	**12,314**

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City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGF PUBLIC AFFAIRS
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AB42	LIBRARIAN IV	A	2726B3313	1.00	1.00	85,627	1.00	89,712	1.00	89,712	0.00	4,085
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(38,395)	0.00	(55,170)	0.00	(50,400)	0.00	(12,005)
1314	PUBLIC RELATIONS OFFICER	A	2110B2564	1.00	1.00	66,275	1.00	69,430	1.00	69,430	0.00	3,155
1444	SECRETARY I	A	1388B1682	1.00	0.00	4,094	0.00	0	0.00	0	0.00	(4,094)
1446	SECRETARY II	A	1603B1946	0.00	1.00	45,257	1.00	52,569	1.00	52,569	0.00	7,312
1766	MEDIA PRODUCTION TECHNICIAN	T	1467B1778	0.00	0.00	0	0.00	0	1.00	47,962	1.00	47,962
1773	MEDIA TRAINING SPECIALIST	A	2115B2571	1.00	1.00	66,466	1.00	69,619	1.00	69,619	0.00	3,153
1776	ASST REPRODUCTION SERVICES MAN	A	1401B1698	0.00	1.00	39,743	1.00	45,980	1.00	45,980	0.00	6,237
1776	ASST REPRODUCTION SERVICES MAN	T	1401B1698	0.00	0.00	0	0.00	0	(1.00)	(45,804)	(1.00)	(45,804)
1840	JUNIOR MANAGEMENT ASSISTANT	A	1670B2028	1.00	1.00	52,183	1.00	54,784	1.00	54,784	0.00	2,601
3520	MUSEUM PREPARATOR	A	1365B1654	0.00	1.00	40,106	1.00	44,680	1.00	44,680	0.00	4,574
3542	CURATOR II	A	1791B2178	0.00	1.00	51,104	1.00	58,978	1.00	58,978	0.00	7,874
3542	CURATOR II	C	1791B2178	0.00	0.75	38,329	1.00	58,978	1.00	58,978	0.25	20,649
3544	CURATOR III	A	1890B2297	1.00	1.00	59,380	1.00	62,200	1.00	62,200	0.00	2,820
3602	LIBRARY PAGE	A	1191B1443	0.74	0.49	18,198	0.49	19,101	0.49	19,101	0.00	903
3602	LIBRARY PAGE	C	1191B1443	0.25	0.00	0	0.00	0	0.00	0	0.00	0
3610	LIBRARY ASSISTANT	A	1457B1765	3.30	1.30	67,696	1.30	61,982	1.30	61,982	0.00	(5,714)
3616	LIBRARY TECHNICAL ASSISTANT I	A	1710B2079	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5322	GRAPHIC ARTIST	A	1510B1831	0.00	2.00	89,725	2.00	98,923	2.00	98,923	0.00	9,198
5322	GRAPHIC ARTIST	C	1510B1831	0.00	0.00	(2,291)	0.00	0	0.00	0	0.00	2,291
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(2,521)	0.00	0	0.00	0	0.00	2,521
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.50)	(0.51)	(25,575)	(0.51)	(26,829)	(0.51)	(26,829)	0.00	(1,254)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	5,500	0.00	5,500	0.00	5,500	0.00	0
Project	: Subtotals			10.79	13.03	660,901	13.28	710,437	13.28	717,365	0.25	56,464
Sub-Fund	: 2S LIB NPR Subtotals			10.79	13.03	660,901	13.28	710,437	13.28	717,365	0.25	56,464

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City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGF PUBLIC AFFAIRS
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : LBFNDN	**LIBRARY FOUNDATION OF SF GIFT FUND**											
1368	SPECIAL ASSISTANT IX.....	G	2009B2442	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3520	MUSEUM PREPARATOR.....	G	1365B1654	0.50	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.02)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: LBFNDN Subtotals			1.48	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 7E GIF GIF Subtotals			1.48	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: EGF Subtotal**			**12.27**	**13.03**	**660,901**	**13.28**	**710,437**	**13.28**	**717,365**	**0.25**	**56,464**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGG AUTOMATION
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(35,599)	0.00	77,722	0.00	(44,646)	0.00	(9,047)
1002	OPERATOR-JOURNEY	A	1404B1702	0.00	0.00	62,717	0.00	0	0.00	0	0.00	(62,717)
1012	TECHNICIAN-JOURNEY	A	1638B1990	3.50	5.50	282,859	5.50	296,377	5.50	296,377	0.00	13,518
1012	TECHNICIAN-JOURNEY	C	1638B1990	1.50	0.00	0	0.00	0	0.00	0	0.00	0
1012	TECHNICIAN-JOURNEY	S	1638B1990	0.00	0.00	0	0.00	0	(5.50)	(295,241)	(5.50)	(295,241)
1013	TECHNICIAN-SENIOR	A	1895B2303	1.00	1.00	59,544	1.00	62,362	1.00	62,362	0.00	2,818
1013	TECHNICIAN-SENIOR	S	1895B2303	0.00	0.00	0	0.00	0	(1.00)	(62,123)	(1.00)	(62,123)
1022	ADMINISTRATOR II	S	1999B2430	0.00	0.00	0	0.00	0	6.50	426,070	6.50	426,070
1023	ADMINISTRATOR III	A	2430B2953	0.00	0.00	59,544	0.00	0	0.00	0	0.00	(59,544)
1024	ADMINISTRATOR-SUPERVISOR	A	2614B3178	1.00	1.00	82,174	1.00	86,056	1.00	86,056	0.00	3,882
1043	ENGINEER-SENIOR	A	2926B3679	1.00	1.00	91,892	1.00	99,623	1.00	99,623	0.00	7,731
1070	PROJECT DIRECTOR	A	3147B3957	1.00	1.00	93,253	1.00	107,151	1.00	107,151	0.00	13,898
3602	LIBRARY PAGE	A	1191B1443	0.37	0.50	18,110	0.50	19,490	0.50	19,490	0.00	1,380
3610	LIBRARY ASSISTANT	A	1457B1765	1.50	1.50	68,146	1.50	71,519	1.50	71,519	0.00	3,373
3616	LIBRARY TECHNICAL ASSISTANT I	A	1710B2079	1.00	1.00	53,480	1.00	56,161	1.00	56,161	0.00	2,681
3630	LIBRARIAN I	A	1990B2418	1.00	1.00	62,204	1.00	65,319	1.00	65,319	0.00	3,115
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(3,322)	0.00	0	0.00	0	0.00	3,322
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.56)	(0.47)	(31,355)	(0.47)	(32,873)	(0.47)	(32,873)	0.00	(1,518)
Project	: Subtotals			12.31	13.03	863,647	13.03	908,907	13.03	855,245	0.00	(8,402)
Sub-Fund	: 2S LIB NPR Subtotals			12.31	13.03	863,647	13.03	908,907	13.03	855,245	0.00	(8,402)
Program	**: EGG Subtotal**			**12.31**	**13.03**	**863,647**	**13.03**	**908,907**	**13.03**	**855,245**	**0.00**	**(8,402)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGH OPERATIONS AND MAINTENANCE
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(52,883)	0.00	(73,857)	0.00	(53,830)	0.00	(947)
1446	SECRETARY II	A	1603B1946	1.00	1.00	50,049	1.00	52,569	1.00	52,569	0.00	2,520
1844	SENIOR MANAGEMENT ASSISTANT	A	2172B2640	1.00	1.00	67,903	1.00	71,316	1.00	71,316	0.00	3,413
1920	INVENTORY CLERK	A	1276B1547	1.00	1.00	39,812	1.00	41,790	1.00	41,790	0.00	1,978
2708	CUSTODIAN	A	1336B1618	33.16	33.16	1,381,990	33.16	1,449,352	33.16	1,449,352	0.00	67,362
2708	CUSTODIAN	C	1336B1618	0.00	0.75	27,727	1.00	43,708	1.00	43,708	0.25	15,981
2716	CUSTODIAL ASSISTANT SUPERVISOR	A	1467B1778	2.00	2.00	91,510	2.00	96,060	2.00	96,060	0.00	4,550
2718	CUSTODIAL SUPERVISOR	A	1615B1960	1.00	1.00	50,428	1.00	52,946	1.00	52,946	0.00	2,518
2720	JANITORIAL SERVICES SUPERVISOR	A	1778B2161	1.00	1.00	55,587	1.00	58,376	1.00	58,376	0.00	2,789
3602	LIBRARY PAGE	A	1191B1443	0.75	1.76	65,364	1.76	68,606	1.76	68,606	0.00	3,242
3602	LIBRARY PAGE	C	1191B1443	1.01	0.00	0	0.00	0	0.00	0	0.00	0
7120	BUILDINGS AND GROUNDS MAINTENA	A	3275B3275	1.00	1.00	84,596	1.00	88,470	1.00	88,470	0.00	3,874
7263	MAINTENANCE MANAGER, SFUSD	A	2700B3282	1.00	1.00	84,840	1.00	88,872	1.00	88,872	0.00	4,032
7334	STATIONARY ENGINEER	A	2249B2249	6.63	7.00	406,748	7.00	425,273	7.00	425,273	0.00	18,525
7334	STATIONARY ENGINEER	C	2249B2249	0.37	0.00	0	0.00	0	0.00	0	0.00	0
7335	SENIOR STATIONARY ENGINEER	A	2541B2541	1.00	1.00	65,625	1.00	68,641	1.00	68,641	0.00	3,016
7344	CARPENTER	A	1994B2424	1.00	1.00	62,666	1.00	65,638	1.00	65,638	0.00	2,972
7345	ELECTRICIAN	A	2115B2571	1.00	1.00	66,466	1.00	69,619	1.00	69,619	0.00	3,153
7346	PAINTER	A	1791B2178	1.00	1.00	56,831	1.00	58,978	1.00	58,978	0.00	2,147
7355	TRUCK DRIVER	A	1777B2263	3.14	3.14	182,285	3.14	192,417	3.14	192,417	0.00	10,132
7514	GENERAL LABORER	A	1443B1748	0.00	1.00	45,216	1.00	47,334	1.00	47,334	0.00	2,118
7514	GENERAL LABORER	C	1443B1748	0.75	0.00	(3,272)	0.00	0	0.00	0	0.00	3,272
8205	INSTITUTIONAL POLICE SERGEANT	A	1936B2354	1.00	1.00	60,875	1.00	63,743	1.00	63,743	0.00	2,868
8207	BUILDING AND GROUNDS PATROL OF	A	1488B1805	11.50	11.50	533,947	11.50	560,733	11.50	560,733	0.00	26,786
8207	BUILDING AND GROUNDS PATROL OF	C	1488B1805	0.00	2.25	92,262	3.00	146,279	3.00	146,279	0.75	54,017
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(12,899)	0.00	0	0.00	0	0.00	12,899
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.17)	(3.17)	(149,920)	(3.18)	(157,307)	(3.18)	(157,307)	(0.01)	(7,387)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.17	0.06	3,115	0.07	3,115	0.07	3,115	0.01	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	25,000	0.00	25,000	0.00	25,000	0.00	0

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGH OPERATIONS AND MAINTENANCE
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project :	Subtotals			68.31	71.45	3,381,868	72.45	3,607,671	72.45	3,627,698	1.00	245,830
Sub-Fund : 2S LIB NPR	Subtotals			68.31	71.45	3,381,868	72.45	3,607,671	72.45	3,627,698	1.00	245,830
Program : EGH	**Subtotal**			**68.31**	**71.45**	**3,381,868**	**72.45**	**3,607,671**	**72.45**	**3,627,698**	**1.00**	**245,830**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EIB ADMINISTRATION
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AB40	DEPUTY CITY LIBRARIAN	A	3217B3910	1.00	1.00	101,069	1.00	105,878	1.00	105,878	0.00	4,809
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(89,000)	0.00	(175,459)	0.00	(56,646)	0.00	32,354
1222	SENIOR PAYROLL AND PERSONNEL C	A	1787B2172	3.00	3.00	167,651	3.00	176,020	3.00	176,020	0.00	8,369
1224	PRINCIPAL PAYROLL AND PERSONNE	A	1970B2395	1.00	1.00	61,610	1.00	64,698	1.00	64,698	0.00	3,088
1241	PERSONNEL ANALYST	A	1682B2476	0.00	0.00	(73,087)	0.00	0	0.00	0	0.00	73,087
1241	PERSONNEL ANALYST	L	1682B2476	1.00	1.00	62,717	1.00	67,041	1.00	67,041	0.00	4,324
1244	SENIOR PERSONNEL ANALYST	A	2383B2896	2.00	2.00	149,804	2.00	156,840	2.00	156,840	0.00	7,036
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2711B3295	1.00	1.00	85,272	1.00	89,225	1.00	89,225	0.00	3,953
1365	SPECIAL ASSISTANT VI	A	1615B1960	1.00	1.00	50,671	1.00	53,074	1.00	53,074	0.00	2,403
1404	CLERK	A	1279B1550	0.00	0.50	18,054	0.50	20,936	0.50	20,936	0.00	2,882
1404	CLERK	C	1279B1550	0.00	0.38	13,450	0.50	20,936	0.50	20,936	0.12	7,486
1450	EXECUTIVE SECRETARY I	A	1744B2120	1.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
1544	SECRETARY, LIBRARY COMMISSION	A	2215B2693	1.00	1.00	69,587	1.00	72,923	1.00	72,923	0.00	3,336
1630	ACCOUNT CLERK	C	1372B1662	0.00	0.00	(3,755)	0.00	0	0.00	0	0.00	3,755
1652	SENIOR ACCOUNTANT	A	1850B2249	1.00	1.00	56,695	1.00	60,896	1.00	60,896	0.00	4,201
1654	PRINCIPAL ACCOUNTANT	A	2193B2665	2.00	2.00	136,188	2.00	144,324	2.00	144,324	0.00	8,136
1675	SUPERVISING FISCAL OFFICER	A	3035B3689	1.00	1.00	95,343	1.00	99,894	1.00	99,894	0.00	4,551
1823	SENIOR ADMINISTRATIVE ANALYST	T	2303B2800	0.00	0.00	0	0.00	0	1.00	75,530	1.00	75,530
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2693B3273	2.00	2.00	169,190	2.00	177,258	2.00	177,258	0.00	8,068
1824	PRINCIPAL ADMINISTRATIVE ANALYST	T	2693B3273	0.00	0.00	0	0.00	0	(1.00)	(88,289)	(1.00)	(88,289)
1842	MANAGEMENT ASSISTANT	A	1895B2303	1.00	1.00	59,260	1.00	62,212	1.00	62,212	0.00	2,952
3602	LIBRARY PAGE	A	1191B1443	0.62	0.62	24,368	0.62	24,168	0.62	24,168	0.00	(200)
3602	LIBRARY PAGE	C	1191B1443	0.38	0.00	0	0.00	0	0.00	0	0.00	0
3670	CITY LIBRARIAN	A	3896B5619	1.00	1.00	145,172	1.00	152,156	1.00	152,156	0.00	6,984
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(4,947)	0.00	0	0.00	0	0.00	4,947
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.93)	(1.02)	(63,078)	(1.00)	(66,145)	(1.00)	(66,145)	0.02	(3,067)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.74	0.75	35,000	0.75	35,000	0.75	35,000	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	10,059	0.00	10,059	0.00	10,059	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	9,769	0.00	9,769	0.00	9,769	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EIB ADMINISTRATION
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,097	0.00	2,097	0.00	2,097	0.00	0
Project :	Subtotals			20.81	21.23	1,343,692	21.37	1,421,069	21.37	1,527,123	0.14	183,431
Sub-Fund : 2S LIB NPR	Subtotals			20.81	21.23	1,343,692	21.37	1,421,069	21.37	1,527,123	0.14	183,431
Program : EIB	**Subtotal**			**20.81**	**21.23**	**1,343,692**	**21.37**	**1,421,069**	**21.37**	**1,527,123**	**0.14**	**183,431**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AB42	LIBRARIAN IV	A	2726B3313	1.00	1.00	85,627	1.00	89,712	1.00	89,712	0.00	4,085
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(77,257)	0.00	(87,922)	0.00	(97,138)	0.00	(19,881)
1446	SECRETARY II	A	1603B1946	1.00	1.00	50,049	1.00	52,569	1.00	52,569	0.00	2,520
1771	MEDIA PRODUCTION SPECIALIST	A	1719B2089	1.00	1.00	53,750	1.00	56,431	1.00	56,431	0.00	2,681
3602	LIBRARY PAGE	A	1191B1443	4.25	4.87	180,866	4.87	189,835	4.87	189,835	0.00	8,969
3602	LIBRARY PAGE	C	1191B1443	0.62	0.00	0	0.00	0	0.00	0	0.00	0
3610	LIBRARY ASSISTANT	A	1457B1765	7.60	7.60	345,273	7.60	362,359	7.60	362,359	0.00	17,086
3616	LIBRARY TECHNICAL ASSISTANT I	A	1710B2079	14.00	14.00	748,717	14.00	786,255	14.00	786,255	0.00	37,538
3618	LIBRARY TECHNICAL ASSISTANT II	A	1858B2258	4.00	4.00	232,394	4.00	243,986	4.00	243,986	0.00	11,592
3630	LIBRARIAN I	A	1990B2418	21.50	23.00	1,430,693	23.00	1,502,328	23.00	1,502,328	0.00	71,635
3630	LIBRARIAN I	C	1990B2418	1.25	1.13	61,992	1.50	97,978	1.50	97,978	0.37	35,986
3630	LIBRARIAN I	N	1990B2418	0.00	0.00	0	0.00	0	0.50	31,463	0.50	31,463
3632	LIBRARIAN II	A	2204B2679	10.00	10.00	689,025	10.00	723,692	10.00	723,692	0.00	34,667
3634	LIBRARIAN III	A	2430B2953	1.00	1.00	75,979	1.00	79,771	1.00	79,771	0.00	3,792
7416	BOOK REPAIRER	A	1391B1686	1.00	1.00	43,405	1.00	45,545	1.00	45,545	0.00	2,140
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(14,412)	0.00	0	0.00	0	0.00	14,412
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.77)	(2.83)	(158,721)	(2.82)	(166,740)	(2.82)	(166,740)	0.01	(8,019)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.11	0.11	5,283	0.11	5,283	0.11	5,283	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	D	0T0	0.00	0.00	0	0.00	0	(0.11)	(5,283)	(0.11)	(5,283)
Project :	Subtotals			65.56	66.88	3,752,663	67.26	3,981,082	67.65	3,998,046	0.77	245,383
Sub-Fund : 2S LIB NPR Subtotals				65.56	66.88	3,752,663	67.26	3,981,082	67.65	3,998,046	0.77	245,383
Program : FAL	**Subtotal**			**65.56**	**66.88**	**3,752,663**	**67.26**	**3,981,082**	**67.65**	**3,998,046**	**0.77**	**245,383**
Department : LIB	**Subtotals**			**599.04**	**611.82**	**31,941,278**	**616.04**	**33,837,648**	**616.15**	**33,879,581**	**4.33**	**1,938,303**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EEF MAIN LIBRARY
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	114,524	0	0	0	0	(114,524)
LB030R	MICROFORM MACHINES		0	0	0	0	7	59,003	59,003
Project	: Subtotals		0	114,524		0		59,003	(55,521)
Sub-Fund	: 2S LIB NPR Subtotals		0	114,524		0		59,003	(55,521)
Program	**: EEF Subtotal**		0	114,524		0		59,003	(55,521)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EEG BRANCH LIBRARIES
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	97,983	0	0	0	0	(97,983)
06029	AUTOMOTIVE & OTHER VEHICLES		0	20,143	0	0	0	0	(20,143)
LB029N	SELF-CHARGE EXPRESS MACHINE		0	0	0	0	3	66,000	66,000
Project	: Subtotals		0	118,126		0		66,000	(52,126)
Sub-Fund	: 2S LIB NPR Subtotals		0	118,126		0		66,000	(52,126)
Program	**: EEG Subtotal**		0	118,126		0		66,000	(52,126)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGF PUBLIC AFFAIRS
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 2S LIB NPR	**PUBLIC LIBRARY PRESERVATION FUND**		3,150	0	0	0	0	0	0
06099	OTHER EQUIPMENT								
			3,150	0		0		0	0
Project :	Subtotals								
			3,150	0		0		0	0
Sub-Fund : 2S LIB NPR	Subtotals								
Program : EGF	**Subtotal**		3,150	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGG AUTOMATION
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 2S LIB NPR	**PUBLIC LIBRARY PRESERVATION FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	618,585	0	0	0	0	(618,585)
06061	DATA PROCESSING EQUIPMENT		619,048	0	0	0	0	0	0
LB031N	INTEGRATED LIBRARY SYSTEM		0	0	0	0	1	600,000	600,000
LB032N	MAIN LIBRARY UPGRADE		0	0	0	0	1	148,000	148,000
LB033R	TECHNOLOGY REFRESHMENT		0	0	0	0	1	378,000	378,000
Project :	Subtotals		619,048	618,585		0		1,126,000	507,415
Sub-Fund : 2S LIB NPR	Subtotals		619,048	618,585		0		1,126,000	507,415
Program : EGG	**Subtotal**		619,048	618,585		0		1,126,000	507,415

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGH OPERATIONS AND MAINTENANCE
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND									
06000	EQUIPMENT PURCHASE-BUDGET		0	39,140	0	0	0	0	(39,140)
06061	DATA PROCESSING EQUIPMENT		50,000	0	0	0	0	0	0
06099	OTHER EQUIPMENT		58,986	0	0	0	0	0	0
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		10,136	14,769	0	14,769	0	0	(14,769)
LB034R	DELIVERY TRUCK		0	0	0	0	1	45,000	45,000
Project :	Subtotals		119,122	53,909		14,769		45,000	(8,909)
Sub-Fund : 2S LIB NPR Subtotals			119,122	53,909		14,769		45,000	(8,909)
Program : EGH Subtotal			119,122	53,909		14,769		45,000	(8,909)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EIB ADMINISTRATION
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND**								
06099	OTHER EQUIPMENT		9,474	0	0	0	0	0	0
Project	: Subtotals		9,474	0		0		0	0
Sub-Fund	: 2S LIB NPR Subtotals		9,474	0		0		0	0
Sub-Fund	**: 7E BEQ BEQ ETF-BEQUESTS FUND**								
Grant	**: LBFORT ESTATE OF JOHN FORTUNIO**								
06061	DATA PROCESSING EQUIPMENT		7,596	0	0	0	0	0	0
06099	OTHER EQUIPMENT		17,551	0	0	0	0	0	0
Grant	: LBFORT Subtotals		25,147	0		0		0	0
Sub-Fund	: 7E BEQ BEQ Subtotals		25,147	0		0		0	0
Program	**: EIB Subtotal**		34,621	0		0		0	0
Department	**: LIB Subtotals**		775,941	905,144		14,769		1,296,003	390,859

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LLB LAW LIBRARY
Program : EEA LAW LIBRARY
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	195,863	260,450	260,450	112,452	260,881	273,929	13,479
013	MANDATORY FRINGE BENEFITS	44,333	54,198	54,198	21,847	48,332	49,746	(4,452)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	60,000	60,000	0	60,000	31,771	(28,229)
035	OTHER CURRENT EXPENSES	2,177	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	4,245	4,245	0	4,245	4,245	0
049	OTHER MATERIALS & SUPPLIES	5,406	0	0	2,262	0	0	0
051	INSURANCE	30,905	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	132,196	141,203	141,203	110,552	141,203	164,995	23,792
Project	: Subtotals	410,880	520,096	520,096	247,113	514,661	524,686	4,590
Project	**: PSHSIP SHERIFF INMATE WELFARE PROGRAM**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	(792)	0	0	0
Project	: PSHSIP Subtotals	0	0	0	(792)	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	410,880	520,096	520,096	246,321	514,661	524,686	4,590
Program	**: EEA Subtotal**	410,880	520,096	520,096	246,321	514,661	524,686	4,590
Department	**: LLB Subtotals**	410,880	520,096	520,096	246,321	514,661	524,686	4,590

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : LLB LAW LIBRARY
Program : EEA LAW LIBRARY
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,581)	0.00	(13,048)	0.00	0	0.00	1,581
0170	ASSISTANT LAW LIBRARIAN.....	A	3345B3345	1.00	1.00	86,981	1.00	90,579	1.00	90,579	0.00	3,598
0180	LAW LIBRARIAN.....	A	4233B4233	1.00	1.00	110,052	1.00	114,624	1.00	114,624	0.00	4,572
0190	BOOKBINDER.....	A	2538B2538	1.00	1.00	66,000	1.00	68,726	1.00	68,726	0.00	2,726
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,002)	0.00	0	0.00	0	0.00	1,002
Project	: Subtotals			3.00	3.00	260,450	3.00	260,881	3.00	273,929	0.00	13,479
Sub-Fund	: 1G AGF AAA Subtotals			3.00	3.00	260,450	3.00	260,881	3.00	273,929	0.00	13,479
Program	**: EEA Subtotal**			**3.00**	**3.00**	**260,450**	**3.00**	**260,881**	**3.00**	**273,929**	**0.00**	**13,479**
Department	**: LLB Subtotals**			**3.00**	**3.00**	**260,450**	**3.00**	**260,881**	**3.00**	**273,929**	**0.00**	**13,479**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAA GOLDEN GATE PARK
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
35225	KEZAR-CITY PARKING	298,931	351,000	351,000	165,428	351,000	355,000	4,000
35351	RENTALS-RECREATION FACILITIES	65,340	26,500	26,500	100	26,500	106,000	79,500
35499	CONCESSION-MISCELLANEOUS	919,617	979,000	979,000	267,643	979,000	932,800	(46,200)
62611	ADMISSION-RECREATION FACILITIES	1,338,999	1,428,000	1,428,000	622,266	1,428,000	1,360,700	(67,300)
62641	TENNIS FEES	70,154	65,000	65,000	23,948	65,000	65,000	0
62691	PERMITS	0	0	0	(4,057)	0	0	0
Project	: Subtotals	2,693,041	2,849,500	2,849,500	1,075,328	2,849,500	2,819,500	(30,000)
Sub-Fund	: 1G AGF AAA Subtotals	2,693,041	2,849,500	2,849,500	1,075,328	2,849,500	2,819,500	(30,000)
Sub-Fund	**: 2S CRF GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: RPF001 TWIN PEAKS TRAIL WILDLIFE HAB IMPROVMT**							
44939	FEDERAL DIRECT GRANT	0	0	0	7,241	0	0	0
Grant	: RPF001 Subtotals	0	0	0	7,241	0	0	0
Sub-Fund	: 2S CRF GNC Subtotals	0	0	0	7,241	0	0	0
Sub-Fund	**: 3C EQS FED EARTHQUAKE SAFETY IMPVTS-FEDERAL GRANT**							
Project	**: CRPCOF CONSERVATORY OF FLOWERS**							
Grant	**: PWFEPW EARTHQUAKE EMERGENCY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	409,175	409,175	0	0	0	(409,175)
Grant	: PWFEPW Subtotals	0	409,175	409,175	0	0	0	(409,175)
Project	: CRPCOF Subtotals	0	409,175	409,175	0	0	0	(409,175)
Sub-Fund	: 3C EQS FED Subtotals	0	409,175	409,175	0	0	0	(409,175)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAA GOLDEN GATE PARK
Sub-Fund : 3C EQS LOC EARTHQUAKE SAFETY IMPVTS-LOCAL MATCH

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CRPCOF	**CONSERVATORY OF FLOWERS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	1,562,262	1,562,262	0	0	0	(1,562,262)
Project : CRPCOF	Subtotals	0	1,562,262	1,562,262	0	0	0	(1,562,262)
Sub-Fund : 3C EQS LOC	Subtotals	0	1,562,262	1,562,262	0	0	0	(1,562,262)
Sub-Fund : 3C EQS STA	**EARTHQUAKE SAFETY IMPVTS-STATE GRANTS**							
Project : CRPCOF	**CONSERVATORY OF FLOWERS**							
Grant : PWFEPW	**EARTHQUAKE EMERGENCY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	28,563	28,563	0	0	0	(28,563)
Grant : PWFEPW	Subtotals	0	28,563	28,563	0	0	0	(28,563)
Project : CRPCOF	Subtotals	0	28,563	28,563	0	0	0	(28,563)
Sub-Fund : 3C EQS STA	Subtotals	0	28,563	28,563	0	0	0	(28,563)
Sub-Fund : 3C RPF LOC	**R&P CAPITAL IMPROVEMENTS-LOCAL FUND**							
Project : CRPGI2	**1992 GOLDEN GATE PARK IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	3,437,500	3,437,500	0	0	0	(3,437,500)
Project : CRPGI2	Subtotals	0	3,437,500	3,437,500	0	0	0	(3,437,500)
Sub-Fund : 3C RPF LOC	Subtotals	0	3,437,500	3,437,500	0	0	0	(3,437,500)
Sub-Fund : 7E BEQ BEQ	**ETF-BEQUESTS FUND**							
Grant : RPG008	**FUHRMAN BEQUEST**							
30140	INTEREST EARNED - NON POOLED CASH	0	155,210	155,210	0	155,210	160,000	4,790
39899	OTHER CITY PROPERTY RENTALS	253,371	170,000	170,000	0	170,000	200,000	30,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAA GOLDEN GATE PARK
Sub-Fund : 7E BEQ BEQ ETF-BEQUESTS FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Grant : RPG008	Subtotals	253,371	325,210	325,210	0	325,210	360,000	34,790
Grant : RPG056	**GG LUCILLE FENDEL BEQUEST-GGP SENIOR CTR**							
78101 GIFTS AND PRIVATE GRANTS		0	0	0	53,046	0	0	0
Grant : RPG056	Subtotals	0	0	0	53,046	0	0	0
Sub-Fund : 7E BEQ BEQ	Subtotals	253,371	325,210	325,210	53,046	325,210	360,000	34,790
Program : EAA	**Subtotal**	2,946,412	8,612,210	8,612,210	1,135,615	3,174,710	3,179,500	(5,432,710)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAC DEVELOPMENT & PLANNING
Sub-Fund : 2S NDF DPF DOWNTOWN PARK FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	0	0	900,000	900,000
Project :	Subtotals	0	0	0	0	0	900,000	900,000
Project : CRPUSR	**UNION SQUARE PARK RENOVATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	2,400,000	2,400,000	0	0	0	(2,400,000)
Project : CRPUSR	Subtotals	0	2,400,000	2,400,000	0	0	0	(2,400,000)
Sub-Fund : 2S NDF DPF	Subtotals	0	2,400,000	2,400,000	0	0	900,000	(1,500,000)
Program : EAC	**Subtotal**	0	2,400,000	2,400,000	0	0	900,000	(1,500,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
35210	CIVIC CENTER GARAGE	1,217,442	1,200,000	1,200,000	521,745	1,200,000	1,100,000	(100,000)
35218	ST. MARY'S GARAGE	1,414,959	1,460,946	1,460,946	726,277	1,460,946	1,400,000	(60,946)
35219	UNION SQUARE GARAGE	3,768,269	4,100,000	4,100,000	0	4,100,000	2,500,000	(1,600,000)
35222	PORTSMOUTH GARAGE	855,692	1,358,168	1,358,168	260,635	1,358,168	1,300,000	(58,168)
35351	RENTALS-RECREATION FACILITIES	240,497	266,000	266,000	99,886	266,000	280,000	14,000
35499	CONCESSION-MISCELLANEOUS	107,004	102,400	102,400	54,143	102,400	102,400	0
62621	CAMP MATHER FEES	0	0	0	(175)	0	0	0
62651	SWIM POOL FEES	370,658	400,000	400,000	211,812	400,000	400,000	0
62691	PERMITS	781,544	725,000	725,000	355,072	725,000	850,000	125,000
62699	OTHER RECREATIONAL SERVICE CHGS	357,426	363,000	363,000	273,986	363,000	564,000	201,000
80231	RECOVERY OF INTERFUND LOANS	0	0	0	0	0	900,000	900,000
Grant	**: RPG002 21901 00201 LEVIS STRAUSS FOUNDATION**							
35351	RENTALS-RECREATION FACILITIES	0	0	0	2,456	0	0	0
Grant	: RPG002 Subtotals	0	0	0	2,456	0	0	0
Project	: Subtotals	9,113,491	9,975,514	9,975,514	2,505,837	9,975,514	9,396,400	(579,114)
Sub-Fund	: 1G AGF AAA Subtotals	9,113,491	9,975,514	9,975,514	2,505,837	9,975,514	9,396,400	(579,114)
Sub-Fund	**: 2S GOL APR GOLF FUND -ANNUAL PROJECTS FUND**							
Project	**: FRPGOL GOLF FACILITIES MAINTENANCE**							
9502L	ITI FR 2S/GOL-GOLF FUND	0	0	0	0	0	300,000	300,000
Project	: FRPGOL Subtotals	0	0	0	0	0	300,000	300,000
Sub-Fund	: 2S GOL APR Subtotals	0	0	0	0	0	300,000	300,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP APR OPEN SPACE & PARK-ANNUAL PROJECTS FD

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project	**: CRP008 OPEN SPACE COMMUNITY GARDENS**							
9502Q	ITI FROM 2S/OSP-OPEN SPACE & PARK FUND	150,000	0	0	0	0	0	0
Project	: CRP008 Subtotals	150,000	0	0	0	0	0	0
Project	**: CRP187 OPEN SPACE-HN PORTSMOUTH SQUARE IMPR**							
30150	INTEREST EARNED - POOLED CASH	32,592	0	0	0	0	0	0
Project	: CRP187 Subtotals	32,592	0	0	0	0	0	0
Project	**: CRP204 OPEN SPACE-NATURAL AREAS MGMT PLAN**							
9502Q	ITI FROM 2S/OSP-OPEN SPACE & PARK FUND	662,889	0	0	0	0	0	0
Project	: CRP204 Subtotals	662,889	0	0	0	0	0	0
Project	**: CRP307 OPEN SPACE-URBAN FORESTRY**							
9502Q	ITI FROM 2S/OSP-OPEN SPACE & PARK FUND	475,000	0	0	0	0	0	0
Project	: CRP307 Subtotals	475,000	0	0	0	0	0	0
Project	**: CRP814 PARK RENOVATION - VARIOUS**							
9502Q	ITI FROM 2S/OSP-OPEN SPACE & PARK FUND	369,943	0	0	0	0	0	0
Project	: CRP814 Subtotals	369,943	0	0	0	0	0	0
Project	**: CRP836 OPEN SPACE STAFF**							
9502Q	ITI FROM 2S/OSP-OPEN SPACE & PARK FUND	312,000	0	0	0	0	0	0
Project	: CRP836 Subtotals	312,000	0	0	0	0	0	0
Project	**: CRPZZZ REC:REVENUE TRANSFER-SUB FUND LEVEL**							
9502Q	ITI FROM 2S/OSP-OPEN SPACE & PARK FUND	0	356,315	356,315	0	356,315	368,863	12,548

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP APR OPEN SPACE & PARK-ANNUAL PROJECTS FD

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : CRPZZZ	Subtotals	0	356,315	356,315	0	356,315	368,863	12,548
Sub-Fund : 2S OSP APR	Subtotals	2,002,424	356,315	356,315	0	356,315	368,863	12,548
Sub-Fund : 2S OSP CPR	**OPEN SPACE & PARK-CONTINUING PROJECTS**							
Project : CRP040	**OPEN SPACE-VISITACION VALLEY CLUBHOUSE**							
9502Q	ITI FROM 2S/OSP-OPEN SPACE & PARK FUND	688,000	0	0	0	0	0	0
Project : CRP040	Subtotals	688,000	0	0	0	0	0	0
Project : CRP068	**OPEN SPACE-EUREKA VALLEY**							
9502Q	ITI FROM 2S/OSP-OPEN SPACE & PARK FUND	1,425,000	0	0	0	0	0	0
Project : CRP068	Subtotals	1,425,000	0	0	0	0	0	0
Project : CRP178	**OPEN SPACE-NORTH BEACH POOL ADDITION**							
9502Q	ITI FROM 2S/OSP-OPEN SPACE & PARK FUND	400,000	0	0	0	0	0	0
Project : CRP178	Subtotals	400,000	0	0	0	0	0	0
Project : CRP202	**OPEN SPACE-ACQUISITION OF NATURE AREAS**							
9502Q	ITI FROM 2S/OSP-OPEN SPACE & PARK FUND	241,000	0	0	0	0	0	0
Project : CRP202	Subtotals	241,000	0	0	0	0	0	0
Project : CRP212	**OPEN SPACE-MISSION DISTRICT PARK**							
9502Q	ITI FROM 2S/OSP-OPEN SPACE & PARK FUND	275,000	0	0	0	0	0	0
Project : CRP212	Subtotals	275,000	0	0	0	0	0	0
Project : CRP309	**OPEN SPACE-TENDERLOIN PARK PRESCHOOL**							
78101	GIFTS AND PRIVATE GRANTS	500	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
9502Q	ITI FROM 2S/OSP-OPEN SPACE & PARK FUND	100,000	0	0	0	0	0	0
Project	: CRP309 Subtotals	100,500	0	0	0	0	0	0
Project	**: CRP806 NORTH MISSION OPEN SPACE**							
78101	GIFTS AND PRIVATE GRANTS	150,000	0	0	0	0	0	0
9502Q	ITI FROM 2S/OSP-OPEN SPACE & PARK FUND	500,000	0	0	0	0	0	0
Project	: CRP806 Subtotals	650,000	0	0	0	0	0	0
Project	**: CRP812 CHILDREN'S PLAYGROUND REHAB**							
9502Q	ITI FROM 2S/OSP-OPEN SPACE & PARK FUND	430,000	0	0	0	0	0	0
Project	: CRP812 Subtotals	430,000	0	0	0	0	0	0
Project	**: CRP813 SEED PROJECTS - PARK RENOVATION**							
9502Q	ITI FROM 2S/OSP-OPEN SPACE & PARK FUND	432,500	0	0	0	0	0	0
Project	: CRP813 Subtotals	432,500	0	0	0	0	0	0
Project	**: CRP819 PURCHASE OF ESPRIT PARK**							
9502Q	ITI FROM 2S/OSP-OPEN SPACE & PARK FUND	1,000,000	0	0	0	0	0	0
Project	: CRP819 Subtotals	1,000,000	0	0	0	0	0	0
Project	**: CRP849 FRANKLIN SQUARE RESTROOM**							
9502Q	ITI FROM 2S/OSP-OPEN SPACE & PARK FUND	250,000	0	0	0	0	0	0
Project	: CRP849 Subtotals	250,000	0	0	0	0	0	0
Project	**: CRP851 BROOKS PARK ACQUISITION**							
9502Q	ITI FROM 2S/OSP-OPEN SPACE & PARK FUND	125,000	0	0	0	0	0	0
Project	: CRP851 Subtotals	125,000	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CRP852	**SOUTH OF MARKET PARK**							
9502Q	ITI FROM 2S/OSP-OPEN SPACE & PARK FUND	29,182	0	0	0	0	0	0
Project : CRP852	Subtotals	29,182	0	0	0	0	0	0
Project : CRPAR5	**MARTIN LUTHER KING POOL PROJECT**							
9502Q	ITI FROM 2S/OSP-OPEN SPACE & PARK FUND	90,000	0	0	0	0	0	0
Project : CRPAR5	Subtotals	90,000	0	0	0	0	0	0
Project : CRPZZZ	**REC:REVENUE TRANSFER-SUB FUND LEVEL**							
9502Q	ITI FROM 2S/OSP-OPEN SPACE & PARK FUND	0	7,757,617	7,757,617	0	0	10,474,276	2,716,659
Project : CRPZZZ	Subtotals	0	7,757,617	7,757,617	0	0	10,474,276	2,716,659
Sub-Fund : 2S OSP CPR	Subtotals	6,136,182	7,757,617	7,757,617	0	0	10,474,276	2,716,659
Sub-Fund : 3C RPF 00B	**2000 NEIGHBORHOOD REC & PARK-S2001B**							
Project : CRPNRP	**NEIGHBORHOOD REC/PARK FACILITIES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	14,060,000	14,060,000	0	0	0	(14,060,000)
Project : CRPNRP	Subtotals	0	14,060,000	14,060,000	0	0	0	(14,060,000)
Sub-Fund : 3C RPF 00B	Subtotals	0	14,060,000	14,060,000	0	0	0	(14,060,000)
Sub-Fund : 3C RPF 00D	**2000 NEIGHBORHOOD REC & PARK-S2002**							
Project : CRPNRP	**NEIGHBORHOOD REC/PARK FACILITIES**							
80111	PROCEEDS FROM SALE OF BONDS	0	10,360,000	10,360,000	0	0	0	(10,360,000)
Project : CRPNRP	Subtotals	0	10,360,000	10,360,000	0	0	0	(10,360,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 3C RPF 00D 2000 NEIGHBORHOOD REC & PARK-S2002

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Sub-Fund	: 3C RPF 00D Subtotals	0	10,360,000	10,360,000	0	0	0	(10,360,000)
Sub-Fund	**: 3C RPF 00E 2000 NEIGHBORHOOD REC & PARK-4TH SERIES**							
Project	**: CRPNRP NEIGHBORHOOD REC/PARK FACILITIES**							
80111	PROCEEDS FROM SALE OF BONDS	0	0	0	0	0	10,520,000	10,520,000
Project	: CRPNRP Subtotals	0	0	0	0	0	10,520,000	10,520,000
Sub-Fund	: 3C RPF 00E Subtotals	0	0	0	0	0	10,520,000	10,520,000
Sub-Fund	**: 7E GIF GIF ETF-GIFT FUND**							
Grant	**: RPG419 BYRON DORN TRUST FUND**							
78101	GIFTS AND PRIVATE GRANTS	0	0	0	0	0	600,000	600,000
Grant	: RPG419 Subtotals	0	0	0	0	0	600,000	600,000
Grant	**: RPG420 INMAN-STEVENS TRUST FUND**							
78101	GIFTS AND PRIVATE GRANTS	0	0	0	0	0	250,000	250,000
Grant	: RPG420 Subtotals	0	0	0	0	0	250,000	250,000
Sub-Fund	: 7E GIF GIF Subtotals	0	0	0	0	0	850,000	850,000
Program	**: EAE Subtotal**	17,252,097	42,509,446	42,509,446	2,505,837	10,331,829	31,909,539	(10,599,907)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : ECE MARINA YACHT HARBOR
Sub-Fund : 2S CRF RPA R&P-MARINA YACHT HARBOR FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : CRPZZZ	**REC:REVENUE TRANSFER-SUB FUND LEVEL**							
9502F	ITI FROM 2S/CRF-CULTURE & RECREATION FD	0	550,000	550,000	0	0	550,000	0
Project : CRPZZZ	Subtotals	0	550,000	550,000	0	0	550,000	0
Sub-Fund : 2S CRF RPA	Subtotals	0	550,000	550,000	0	0	550,000	0
Sub-Fund : 2S CRF RPN	**MARINA YACHT HARBOR-NONPROJECT**							
30150	INTEREST EARNED - POOLED CASH	0	120,000	120,000	0	120,000	120,000	0
35499	CONCESSION-MISCELLANEOUS	242,896	190,200	190,200	83,805	190,200	169,200	(21,000)
62671	RECEIPTS-BERTH & MOORING FEES	1,498,163	1,421,940	1,421,940	685,084	1,421,940	1,421,940	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	480,618	480,618	480,618	0	484,629	4,011
Project :	Subtotals	1,741,059	2,212,758	2,212,758	1,249,507	1,732,140	2,195,769	(16,989)
Sub-Fund : 2S CRF RPN	Subtotals	1,741,059	2,212,758	2,212,758	1,249,507	1,732,140	2,195,769	(16,989)
Program : ECE	**Subtotal**	1,741,059	2,762,758	2,762,758	1,249,507	1,732,140	2,745,769	(16,989)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : ECF FAMILY CAMP OPERATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
35499	CONCESSION-MISCELLANEOUS	131,678	122,000	122,000	82,906	122,000	124,650	2,650
62621	CAMP MATHER FEES	1,151,512	1,130,000	1,130,000	909,922	1,130,000	1,150,000	20,000
Project :	Subtotals	1,283,190	1,252,000	1,252,000	992,828	1,252,000	1,274,650	22,650
Sub-Fund : 1G AGF AAA	Subtotals	1,283,190	1,252,000	1,252,000	992,828	1,252,000	1,274,650	22,650
Program : ECF	**Subtotal**	1,283,190	1,252,000	1,252,000	992,828	1,252,000	1,274,650	22,650

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : ECG MAINT & OPER OF GOLF COURSE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
35499	CONCESSION-MISCELLANEOUS	436,771	298,000	298,000	180,571	298,000	0	(298,000)
62531	FINES	1,716	0	0	0	0	0	0
62631	GOLF FEES	4,586,909	4,211,000	4,211,000	2,307,833	4,211,000	0	(4,211,000)
Project :	Subtotals	5,025,396	4,509,000	4,509,000	2,488,404	4,509,000	0	(4,509,000)
Sub-Fund : 1G AGF AAA	Subtotals	5,025,396	4,509,000	4,509,000	2,488,404	4,509,000	0	(4,509,000)
Sub-Fund : 2S GOL NPR	**GOLF FUND - ANNUAL NONPROJ-CONTROLLED**							
35499	CONCESSION-MISCELLANEOUS	0	0	0	0	0	285,000	285,000
62631	GOLF FEES	0	0	0	0	0	3,701,000	3,701,000
Project :	Subtotals	0	0	0	0	0	3,986,000	3,986,000
Sub-Fund : 2S GOL NPR	Subtotals	0	0	0	0	0	3,986,000	3,986,000
Program : ECG	**Subtotal**	5,025,396	4,509,000	4,509,000	2,488,404	4,509,000	3,986,000	(523,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : ECH 3COM PARK
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
12910	ADMISSIONS TAX	1,206,626	1,019,000	1,019,000	22,169	1,019,000	1,029,000	10,000
35225	KEZAR-CITY PARKING	1,077	0	0	0	0	0	0
35228	LOT 6 PARKING	3,611	17,000	17,000	2,546	17,000	3,000	(14,000)
35331	RENTALS-CANDLESTICK PARK	4,430,648	4,539,000	4,539,000	346,305	4,539,000	5,061,390	522,390
35411	CONCESSION-CANDLESTICK PARK	98,339	116,000	116,000	54,128	116,000	115,000	(1,000)
35499	CONCESSION-MISCELLANEOUS	1,250,042	540,000	540,000	16,075	540,000	665,920	125,920
62699	OTHER RECREATIONAL SERVICE CHGS	72,307	106,000	106,000	65,008	106,000	150,000	44,000
Project	: Subtotals	7,062,650	6,337,000	6,337,000	506,231	6,337,000	7,024,310	687,310
Sub-Fund	: 1G AGF AAA Subtotals	7,062,650	6,337,000	6,337,000	506,231	6,337,000	7,024,310	687,310
Program	**: ECH Subtotal**	7,062,650	6,337,000	6,337,000	506,231	6,337,000	7,024,310	687,310

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : ECI ZOO OPERATIONS
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : PRP007	**ZOO OPERATIONS PROJECT**							
35499	CONCESSION-MISCELLANEOUS	2,715,476	2,856,266	2,856,266	833,975	2,856,266	2,856,266	0
Project : PRP007	Subtotals	2,715,476	2,856,266	2,856,266	833,975	2,856,266	2,856,266	0
Sub-Fund : 1G AGF AAP	Subtotals	2,715,476	2,856,266	2,856,266	833,975	2,856,266	2,856,266	0
Sub-Fund : 3C XCF 97C	**ZOO FACILITES-3RD SERIES-2002**							
Project : CATZOO	**ZOO FACILITIES IMPROVEMENTS**							
80111	PROCEEDS FROM SALE OF BONDS	0	13,524,772	13,524,772	0	0	0	(13,524,772)
Project : CATZOO	Subtotals	0	13,524,772	13,524,772	0	0	0	(13,524,772)
Sub-Fund : 3C XCF 97C	Subtotals	0	13,524,772	13,524,772	0	0	0	(13,524,772)
Program : ECI	**Subtotal**	2,715,476	16,381,038	16,381,038	833,975	2,856,266	2,856,266	(13,524,772)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EIA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
35399	RENTALS-SUNDRY RENTS	1,230	0	0	712	0	0	0
35499	CONCESSION-MISCELLANEOUS	293,508	309,000	309,000	102,838	309,000	759,600	450,600
62611	ADMISSION-RECREATION FACILITIES	236,681	400,000	400,000	123,265	400,000	340,000	(60,000)
62699	OTHER RECREATIONAL SERVICE CHGS	30,622	26,000	26,000	20,168	26,000	26,000	0
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	1,083	0	0	(437)	0	0	0
78902	NSF CHECKS	0	0	0	(4,822)	0	0	0
99999R	PRIOR YEAR DESIGNATED RESERVE	0	0	0	0	0	3,500,000	3,500,000
Project :	Subtotals	563,124	735,000	735,000	241,724	735,000	4,625,600	3,890,600
Sub-Fund : 1G AGF AAA	Subtotals	563,124	735,000	735,000	241,724	735,000	4,625,600	3,890,600
Sub-Fund : 1G AGF AAP	**GF-ANNUAL PROJECT**							
Project : FRP200	**3 COM PARK-FACILITIES MAINTENANCE**							
62699	OTHER RECREATIONAL SERVICE CHGS	900,000	900,000	900,000	0	900,000	900,000	0
Project : FRP200	Subtotals	900,000	900,000	900,000	0	900,000	900,000	0
Project : FRPCOM	**3COM FACILITIES MAINTENANCE**							
62699	OTHER RECREATIONAL SERVICE CHGS	0	0	0	900,000	0	0	0
Project : FRPCOM	Subtotals	0	0	0	900,000	0	0	0
Sub-Fund : 1G AGF AAP	Subtotals	900,000	900,000	900,000	900,000	900,000	900,000	0
Sub-Fund : 2S OSP NPR	**OPEN SPACE & PARK-NON PROJ-CONTROLLED**							
10110	PROP TAX CURR YR-SECURED	16,953,538	0	0	9,425,750	0	0	0
10120	PROP TAX CURR YR-UNSECURED	1,573,986	0	0	0	0	0	0
10220	PROP TAX PRIOR YR - UNSECURED	(225,554)	0	0	31,012	0	0	0
10230	UNSECURED INSTL 5/8 YR PLAN	(71,708)	0	0	0	0	0	0
10310	SUPP ASST SB813-CY SECURED	599,846	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EIA ADMINISTRATION
Sub-Fund : 2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
10320	SUPP ASST SB813-CY UNSECURED	3,128	0	0	0	0	0	0
10410	SUPP ASST SB813-PY UNSECURED	893,868	0	0	(172,303)	0	0	0
10420	SUPP ASST SB813-PY UNSECURED	59,957	0	0	(28,256)	0	0	0
10920	AB 1290 RDA PASSTHROUGH	0	21,076	21,076	0	21,076	24,000	2,924
10943	PENALTY/COSTS-REDEMPTION	8,784	0	0	0	0	0	0
10999	UNALLOCATED GENERAL PROPERTY TAXES	0	19,598,072	19,598,072	0	19,598,072	22,383,000	2,784,928
30150	INTEREST EARNED - POOLED CASH	(32,592)	1,323,504	1,323,504	0	1,323,504	847,000	(476,504)
48111	HOMEOWNERS PROP TAX RELIEF	170,961	164,735	164,735	0	164,735	165,000	265
9302L	OTI FR 2S/GOL-GOLF FUND	0	0	0	0	0	461,733	461,733
Project	: Subtotals	19,934,214	21,107,387	21,107,387	9,256,203	21,107,387	23,880,733	2,773,346
Sub-Fund	: 2S OSP NPR Subtotals	19,934,214	21,107,387	21,107,387	9,256,203	21,107,387	23,880,733	2,773,346
Program	**: EIA Subtotal**	21,397,338	22,742,387	22,742,387	10,397,927	22,742,387	29,406,333	6,663,946

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : XXX NON PROGRAM
Sub-Fund : 2S CRF RPA R&P-MARINA YACHT HARBOR FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	4,559,825	0	0	0
Project :	Subtotals	0	0	0	4,559,825	0	0	0
Project : CRP528	**MYH-ASBESTO SURVEY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(30,086)	0	0	0
Project : CRP528	Subtotals	0	0	0	(30,086)	0	0	0
Project : CRP529	**MYH-BREAKWATER REPAIR**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(385,169)	0	0	0
Project : CRP529	Subtotals	0	0	0	(385,169)	0	0	0
Project : CRP530	**YACHT HARBOR DREDGING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,546,545)	0	0	0
Project : CRP530	Subtotals	0	0	0	(1,546,545)	0	0	0
Project : CRP531	**MYH-MARINA MASTER PLAN IMPLEMENTATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(445,457)	0	0	0
Project : CRP531	Subtotals	0	0	0	(445,457)	0	0	0
Project : CRP532	**MYH-GAS HSE COVE-LIGHTING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(208,073)	0	0	0
Project : CRP532	Subtotals	0	0	0	(208,073)	0	0	0
Project : CRP962	**MASTER PLAN IMPLEMENTATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(30,000)	0	0	0
Project : CRP962	Subtotals	0	0	0	(30,000)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : XXX NON PROGRAM
Sub-Fund : 2S CRF RPA R&P-MARINA YACHT HARBOR FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CRPU24	**02 224 205 - UNALLOCATED**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	11,667	0	0	0
Project : CRPU24	Subtotals	0	0	0	11,667	0	0	0
Project : CRPZZZ	**REC:REVENUE TRANSFER-SUB FUND LEVEL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	550,000	0	0	0
Project : CRPZZZ	Subtotals	0	0	0	550,000	0	0	0
Project : GRP527	**FACILITY MAINTENANCE-YACHT HARBOR**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,629,373)	0	0	0
Project : GRP527	Subtotals	0	0	0	(2,629,373)	0	0	0
Project : PRP000	**BPREP 02-224-000 I/C 052472**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,455,551	0	0	0
Project : PRP000	Subtotals	0	0	0	1,455,551	0	0	0
Project : PRP195	**WORKER'S COMPENSATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(27,279)	0	0	0
Project : PRP195	Subtotals	0	0	0	(27,279)	0	0	0
Project : PRPA00	**BPREP 02-224-000 I/C 620401**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,208	0	0	0
Project : PRPA00	Subtotals	0	0	0	1,208	0	0	0
Project : ZZZ000	**UNALLOCATED PROJECT**							
30150	INTEREST EARNED - POOLED CASH	134,601	0	0	43,683	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	240,781	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : XXX NON PROGRAM
Sub-Fund : 2S CRF RPA R&P-MARINA YACHT HARBOR FUND

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : ZZZ000	Subtotals	134,601	0	0	284,464	0	0	0
Sub-Fund : 2S CRF RPA	Subtotals	134,601	0	0	1,560,733	0	0	0
Sub-Fund : 2S CRF RPD	**ADMISSIONS FUND**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(2,608,482)	0	0	0
Project :	Subtotals	0	0	0	(2,608,482)	0	0	0
Project : PAA002	**SPECIAL REVENUE FUND - ADMISSION**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(6,490,379)	0	0	0
Project : PAA002	Subtotals	0	0	0	(6,490,379)	0	0	0
Project : PFAADM	**MUSEUM GEN OP EXP**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(8,108,994)	0	0	0
Project : PFAADM	Subtotals	0	0	0	(8,108,994)	0	0	0
Project : PFATOT	**TENANT OVERTIME**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	432	0	0	0
Project : PFATOT	Subtotals	0	0	0	432	0	0	0
Project : ZZZ000	**UNALLOCATED PROJECT**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	15,967,161	0	0	0
Project : ZZZ000	Subtotals	0	0	0	15,967,161	0	0	0
Sub-Fund : 2S CRF RPD	Subtotals	0	0	0	(1,240,262)	0	0	0
Sub-Fund : 2S CRF RPN	**MARINA YACHT HARBOR-NONPROJECT**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	606,620	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : XXX NON PROGRAM
Sub-Fund : 2S CRF RPN MARINA YACHT HARBOR-NONPROJECT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project :	Subtotals	0	0	0	606,620	0	0	0
Sub-Fund : 2S CRF RPN	Subtotals	0	0	0	606,620	0	0	0
Sub-Fund : 2S OSP APR	**OPEN SPACE & PARK-ANNUAL PROJECTS FD**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1,767,912	0	0	0
Project :	Subtotals	0	0	0	1,767,912	0	0	0
Project : CRP008	**OPEN SPACE COMMUNITY GARDENS**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(138,500)	0	0	0
Project : CRP008	Subtotals	0	0	0	(138,500)	0	0	0
Project : CRP012	**OPEN SPACE-VAR LOC-RESURFACE COURTS**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(25,000)	0	0	0
Project : CRP012	Subtotals	0	0	0	(25,000)	0	0	0
Project : CRP019	**OPEN SPACE-EROSION CONST-STUDY/DESIGN**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(23,536)	0	0	0
Project : CRP019	Subtotals	0	0	0	(23,536)	0	0	0
Project : CRP020	**OPEN SPACE-FACILITY ACCESS IMPROVEMENT**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	53,654	0	0	0
Project : CRP020	Subtotals	0	0	0	53,654	0	0	0
Project : CRP021	**OPEN SPACE HAZARDOUS MATERIALS ABATEMENT**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(4,642)	0	0	0
Project : CRP021	Subtotals	0	0	0	(4,642)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : XXX NON PROGRAM
Sub-Fund : 2S OSP APR OPEN SPACE & PARK-ANNUAL PROJECTS FD

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : CRP027	**OPEN SPACE-BROOKS PARK LANDSCAPING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,016)	0	0	0
Project : CRP027	Subtotals	0	0	0	(2,016)	0	0	0
Project : CRP029	**OPEN SPACE - AUTOMATIC IRRIGATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(60,143)	0	0	0
Project : CRP029	Subtotals	0	0	0	(60,143)	0	0	0
Project : CRP077	**OPEN SPACE - PROGRAM MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(5,536)	0	0	0
Project : CRP077	Subtotals	0	0	0	(5,536)	0	0	0
Project : CRP186	**OPEN SPACE-RICHMOND COMMUNITY CENTER**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(10,761)	0	0	0
Project : CRP186	Subtotals	0	0	0	(10,761)	0	0	0
Project : CRP201	**OPEN SPACE-CHINATOWN PARK**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,064)	0	0	0
Project : CRP201	Subtotals	0	0	0	(1,064)	0	0	0
Project : CRP204	**OPEN SPACE-NATURAL AREAS MGMT PLAN**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	896,151	0	0	0
Project : CRP204	Subtotals	0	0	0	896,151	0	0	0
Project : CRP209	**OPEN SPACE-VAR LOC PORTABLE RESTROOMS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	475	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : XXX NON PROGRAM
Sub-Fund : 2S OSP APR OPEN SPACE & PARK-ANNUAL PROJECTS FD

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : CRP209	Subtotals	0	0	0	475	0	0	0
Project : CRP307	**OPEN SPACE-URBAN FORESTRY**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(74,179)	0	0	0
Project : CRP307	Subtotals	0	0	0	(74,179)	0	0	0
Project : CRP801	**GARFIELD CONSTRUCTION**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(7,414)	0	0	0
Project : CRP801	Subtotals	0	0	0	(7,414)	0	0	0
Project : CRP814	**PARK RENOVATION - VARIOUS**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	2,467,171	0	0	0
Project : CRP814	Subtotals	0	0	0	2,467,171	0	0	0
Project : CRP821	**DUBOCE PARK RENOVATION**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(74,123)	0	0	0
Project : CRP821	Subtotals	0	0	0	(74,123)	0	0	0
Project : CRP836	**OPEN SPACE STAFF**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	179,393	0	0	0
Project : CRP836	Subtotals	0	0	0	179,393	0	0	0
Project : CRP860	**EXCELSIOR PLAYGROUND**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(5,800)	0	0	0
Project : CRP860	Subtotals	0	0	0	(5,800)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : XXX NON PROGRAM
Sub-Fund : 2S OSP APR OPEN SPACE & PARK-ANNUAL PROJECTS FD

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CRPREC	**R/P PROJECTS-NEW**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,561)	0	0	0
Project : CRPREC	Subtotals	0	0	0	(2,561)	0	0	0
Project : CRPU21	**02-221 - UNALLOCATED**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,596)	0	0	0
Project : CRPU21	Subtotals	0	0	0	(2,596)	0	0	0
Sub-Fund : 2S OSP APR	Subtotals	0	0	0	4,926,885	0	0	0
Sub-Fund : 2S OSP CPR	**OPEN SPACE & PARK-CONTINUING PROJECTS**							
Project : CRP018	**OPEN SPACE-HAYES VALLEY PLAYGROUND REHAB**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	50,000	0	0	0
Project : CRP018	Subtotals	0	0	0	50,000	0	0	0
Project : CRP019	**OPEN SPACE-EROSION CONST-STUDY/DESIGN**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	52,046	0	0	0
Project : CRP019	Subtotals	0	0	0	52,046	0	0	0
Project : CRP020	**OPEN SPACE-FACILITY ACCESS IMPROVEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	21,515	0	0	0
Project : CRP020	Subtotals	0	0	0	21,515	0	0	0
Project : CRP021	**OPEN SPACE HAZARDOUS MATERIALS ABATEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	18,383	0	0	0
Project : CRP021	Subtotals	0	0	0	18,383	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : XXX NON PROGRAM
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CRP029	**OPEN SPACE - AUTOMATIC IRRIGATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	53,178	0	0	0
Project : CRP029	Subtotals	0	0	0	53,178	0	0	0
Project : CRP033	**OPEN SPACE - UPGRADE LIGHTING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	53,335	0	0	0
Project : CRP033	Subtotals	0	0	0	53,335	0	0	0
Project : CRP035	**OPEN SPACE-MISSION POOL-REMODEL ENTRYWAY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	662,994	0	0	0
Project : CRP035	Subtotals	0	0	0	662,994	0	0	0
Project : CRP040	**OPEN SPACE-VISITACION VALLEY CLUBHOUSE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,214,436	0	0	0
Project : CRP040	Subtotals	0	0	0	1,214,436	0	0	0
Project : CRP044	**OPEN SPACE-VISITACION VALLEY PLAYGROUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	106,078	0	0	0
Project : CRP044	Subtotals	0	0	0	106,078	0	0	0
Project : CRP061	**CORONADO PLAYGROUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	3,753	0	0	0
Project : CRP061	Subtotals	0	0	0	3,753	0	0	0
Project : CRP068	**OPEN SPACE-EUREKA VALLEY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,190,140	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : XXX NON PROGRAM
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CRP068	Subtotals	0	0	0	2,190,140	0	0	0
Project : CRP071	**OPEN SPACE-JACKSON PLAY AREA REHAB**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	15,616	0	0	0
Project : CRP071	Subtotals	0	0	0	15,616	0	0	0
Project : CRP074	**OPEN SPACE-ATHLETIC FIELD REHAB**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	66,797	0	0	0
Project : CRP074	Subtotals	0	0	0	66,797	0	0	0
Project : CRP077	**OPEN SPACE - PROGRAM MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	57,319	0	0	0
Project : CRP077	Subtotals	0	0	0	57,319	0	0	0
Project : CRP082	**KOSHLAND PARK REHAB**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	62,773	0	0	0
Project : CRP082	Subtotals	0	0	0	62,773	0	0	0
Project : CRP088	**OPEN SPACE ACQUISITION CONTINGENCY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	21,000	0	0	0
Project : CRP088	Subtotals	0	0	0	21,000	0	0	0
Project : CRP178	**OPEN SPACE-NORTH BEACH POOL ADDITION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	3,095,748	0	0	0
Project : CRP178	Subtotals	0	0	0	3,095,748	0	0	0

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Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : XXX NON PROGRAM
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CRP186	**OPEN SPACE-RICHMOND COMMUNITY CENTER**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	55,531	0	0	0
Project : CRP186	Subtotals	0	0	0	55,531	0	0	0
Project : CRP187	**OPEN SPACE-HN PORTSMOUTH SQUARE IMPR**							
30150	INTEREST EARNED - POOLED CASH	22,737	0	0	8,013	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	416,015	0	0	0
Project : CRP187	Subtotals	22,737	0	0	424,028	0	0	0
Project : CRP189	**OPEN SPACE-RANDALL JR MUSEUM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	289,943	0	0	0
Project : CRP189	Subtotals	0	0	0	289,943	0	0	0
Project : CRP201	**OPEN SPACE-CHINATOWN PARK**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	6,298	0	0	0
Project : CRP201	Subtotals	0	0	0	6,298	0	0	0
Project : CRP202	**OPEN SPACE-ACQUISITION OF NATURE AREAS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	43,580	0	0	0
Project : CRP202	Subtotals	0	0	0	43,580	0	0	0
Project : CRP206	**OPEN SPACE FENCING INSTALLATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	83,327	0	0	0
Project : CRP206	Subtotals	0	0	0	83,327	0	0	0
Project : CRP211	**OPEN SPACE-ST MARY'S PARK DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	590,271	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : XXX NON PROGRAM
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CRP211	Subtotals	0	0	0	590,271	0	0	0
Project : CRP212	**OPEN SPACE-MISSION DISTRICT PARK**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	495,665	0	0	0
Project : CRP212	Subtotals	0	0	0	495,665	0	0	0
Project : CRP306	**OPEN SPACE-CITYWIDE TRANSPORTATION PROGR**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	34,555	0	0	0
Project : CRP306	Subtotals	0	0	0	34,555	0	0	0
Project : CRP308	**OPEN SPACE-SEAR LOT LEASING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	34,404	0	0	0
Project : CRP308	Subtotals	0	0	0	34,404	0	0	0
Project : CRP309	**OPEN SPACE-TENDERLOIN PARK PRESCHOOL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	4,336	0	0	0
Project : CRP309	Subtotals	0	0	0	4,336	0	0	0
Project : CRP800	**ALAMO SQUARE PLAY AREA**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	104,360	0	0	0
Project : CRP800	Subtotals	0	0	0	104,360	0	0	0
Project : CRP802	**MCAULEY PARK REHAB**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	16,982	0	0	0
Project : CRP802	Subtotals	0	0	0	16,982	0	0	0

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Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : XXX NON PROGRAM
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CRP806	**NORTH MISSION OPEN SPACE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	665,176	0	0	0
Project : CRP806	Subtotals	0	0	0	665,176	0	0	0
Project : CRP811	**BALBOA RESTROOMS CHANGE ROOM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	414,792	0	0	0
Project : CRP811	Subtotals	0	0	0	414,792	0	0	0
Project : CRP812	**CHILDREN'S PLAYGROUND REHAB**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,480,796	0	0	0
Project : CRP812	Subtotals	0	0	0	1,480,796	0	0	0
Project : CRP813	**SEED PROJECTS - PARK RENOVATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	582,500	0	0	0
Project : CRP813	Subtotals	0	0	0	582,500	0	0	0
Project : CRP815	**CAMPBELL RUTLAND MINI PARK**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	51,429	0	0	0
Project : CRP815	Subtotals	0	0	0	51,429	0	0	0
Project : CRP816	**VISITACION VALLEY PARCELS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	67,806	0	0	0
Project : CRP816	Subtotals	0	0	0	67,806	0	0	0
Project : CRP818	**ADDITIONAL PROPERTY-EDGEHILL MTN PARK**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	140,100	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : XXX NON PROGRAM
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CRP818	Subtotals	0	0	0	140,100	0	0	0
Project : CRP819	**PURCHASE OF ESPRIT PARK**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,694,548	0	0	0
Project : CRP819	Subtotals	0	0	0	1,694,548	0	0	0
Project : CRP822	**MISSION DOLORES P/G REHAB**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	383,125	0	0	0
Project : CRP822	Subtotals	0	0	0	383,125	0	0	0
Project : CRP837	**CHILDREN'S PA CONTINGENCY FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	10,084	0	0	0
Project : CRP837	Subtotals	0	0	0	10,084	0	0	0
Project : CRP838	**HELEN WILLS PLAY AREA**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	21,200	0	0	0
Project : CRP838	Subtotals	0	0	0	21,200	0	0	0
Project : CRP839	**DOUGLAS PLAYGROUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	257	0	0	0
Project : CRP839	Subtotals	0	0	0	257	0	0	0
Project : CRP840	**JEFFERSON SQUARE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	17,600	0	0	0
Project : CRP840	Subtotals	0	0	0	17,600	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : XXX NON PROGRAM
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : CRP841	**SUNYSIDE PARK**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	15,794	0	0	0
Project : CRP841	Subtotals	0	0	0	15,794	0	0	0
Project : CRP842	**WALTER HASS PLAY AREAS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	21,200	0	0	0
Project : CRP842	Subtotals	0	0	0	21,200	0	0	0
Project : CRP849	**FRANKLIN SQUARE RESTROOM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	250,000	0	0	0
Project : CRP849	Subtotals	0	0	0	250,000	0	0	0
Project : CRP851	**BROOKS PARK ACQUISITION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	125,000	0	0	0
Project : CRP851	Subtotals	0	0	0	125,000	0	0	0
Project : CRP852	**SOUTH OF MARKET PARK**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	29,182	0	0	0
Project : CRP852	Subtotals	0	0	0	29,182	0	0	0
Project : CRP861	**MOSCONE REC CENTER PLAY AREA WEST**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(31,293)	0	0	0
Project : CRP861	Subtotals	0	0	0	(31,293)	0	0	0
Project : CRPAR5	**MARTIN LUTHER KING POOL PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	90,000	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : XXX NON PROGRAM
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CRPAR5	Subtotals	0	0	0	90,000	0	0	0
Project : CRPREC	**R/P PROJECTS-NEW**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(11,210)	0	0	0
Project : CRPREC	Subtotals	0	0	0	(11,210)	0	0	0
Sub-Fund : 2S OSP CPR	Subtotals	22,737	0	0	15,946,477	0	0	0
Sub-Fund : 2S OSP NPR	**OPEN SPACE & PARK-NON PROJ-CONTROLLED**							
30150	INTEREST EARNED - POOLED CASH	1,110,028	0	0	372,383	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	44,358	44,358	1,406,080	0	1,991,658	1,947,300
Grant : RPG223	**SUMMER YOUTH GRANT-NORTHERN CALIFORMIA**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(973)	0	0	0
Grant : RPG223	Subtotals	0	0	0	(973)	0	0	0
Project :	Subtotals	1,110,028	44,358	44,358	1,777,490	0	1,991,658	1,947,300
Sub-Fund : 2S OSP NPR	Subtotals	1,110,028	44,358	44,358	1,777,490	0	1,991,658	1,947,300
Program : XXX	**Subtotal**	1,267,366	44,358	44,358	23,577,943	0	1,991,658	1,947,300
Department : REC	**Subtotals**	60,690,984	107,550,197	107,550,197	43,688,267	52,935,332	85,274,025	(22,276,172)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : CAQ CHILDREN'S SVCS - NON-CHILDREN'S FUND
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	183,340	163,891	163,891	69,484	172,833	172,833	8,942
005	TEMP SALARIES-MISC	1,679	32,174	32,174	209	32,174	32,174	0
009	PREMIUM PAY	3,578	0	0	1,640	0	0	0
011	OVERTIME	0	0	0	225	0	0	0
013	MANDATORY FRINGE BENEFITS	48,243	50,729	50,729	20,663	50,188	50,188	(541)
035	OTHER CURRENT EXPENSES	4,602	4,603	4,603	0	4,603	9,356	4,753
049	OTHER MATERIALS & SUPPLIES	5,471	20,847	20,847	0	20,847	7,693	(13,154)
086	INTERDEPARTMENTAL RECOVERY	(246,915)	(272,244)	(272,244)	0	(272,244)	(272,244)	0
Project	: Subtotals	(2)	0	0	92,221	8,401	0	0
Sub-Fund	: 1G AGF WOF Subtotals	(2)	0	0	92,221	8,401	0	0
Program	**: CAQ Subtotal**	(2)	0	0	92,221	8,401	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAA GOLDEN GATE PARK
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	4,978,865	5,488,406	5,488,406	2,396,086	5,775,022	4,888,620	(599,786)
005	TEMP SALARIES-MISC	77,080	194,563	194,563	61,058	194,563	194,563	0
009	PREMIUM PAY	27,121	10,278	10,278	12,499	10,278	10,278	0
010	ONE-TIME SALARY PAYMENTS	2,265	0	0	10,183	0	0	0
011	OVERTIME	111,874	0	0	41,578	0	0	0
012	HOLIDAY PAY	26,123	0	0	14,937	0	0	0
013	MANDATORY FRINGE BENEFITS	1,337,528	1,561,523	1,561,523	665,424	1,527,946	1,442,626	(118,897)
022	TRAINING	5,579	0	0	965	0	0	0
023	EMPLOYEE FIELD EXPENSE	96	0	0	10	0	0	0
024	MEMBERSHIP FEES	0	555	555	335	555	555	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(38,447)	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	192,569	0	0	76,211	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	15,712	0	0	(1,350)	0	0	0
031	RENTS & LEASES-EQUIPMENT	61,102	0	0	10,313	0	0	0
032	UTILITIES	127	0	0	0	0	0	0
034	SUBSISTANCE	0	0	0	255	0	0	0
035	OTHER CURRENT EXPENSES	(616)	97,641	97,641	77	97,641	97,641	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	189,345	189,345	0	189,345	189,345	0
042	BUILDING & CONSTRUCTION SUPPLIES	15,917	0	0	16,048	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	17,065	0	0	5,828	0	0	0
045	SAFETY	4,969	0	0	1,591	0	0	0
046	FOOD	639	0	0	57	0	0	0
047	FUELS AND LUBRICANTS	12	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	192,074	0	0	85,713	0	0	0
052	TAXES, LICENSES & PERMITS	540	0	0	70	0	0	0
060	EQUIPMENT PURCHASE	56,944	85,765	85,765	0	0	86,100	335
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	300,128	418,888	418,888	188,790	327,376	327,376	(91,512)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	93,749	105,500	105,500	526	105,500	100,000	(5,500)
Project	: Subtotals	7,479,015	8,152,464	8,152,464	3,587,204	8,228,226	7,337,104	(815,360)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAA GOLDEN GATE PARK
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 1G AGF AAA Subtotals	7,479,015	8,152,464	8,152,464	3,587,204	8,228,226	7,337,104	(815,360)
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: CRP850 GOLDEN GATE PARK CONSTRUCTION OVERSIGHT**							
001	PERMANENT SALARIES-MISC	(2,063)	187	187	0	0	0	(187)
005	TEMP SALARIES-MISC	147,563	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	28,643	(187)	(187)	0	(514)	0	187
Project	: CRP850 Subtotals	174,143	0	0	0	(514)	0	0
Sub-Fund	: 1G AGF AAP Subtotals	174,143	0	0	0	(514)	0	0
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	66,340	64,280	64,280	13,223	67,616	141,094	76,814
009	PREMIUM PAY	731	0	0	84	0	0	0
011	OVERTIME	158	0	0	(4,016)	0	0	0
013	MANDATORY FRINGE BENEFITS	12,510	15,486	15,486	2,171	14,789	33,480	17,994
022	TRAINING	495	0	0	280	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	184,608	96,583	96,583	50,196	96,583	100,465	3,882
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	1,515	0	0	0
031	RENTS & LEASES-EQUIPMENT	2,087	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	20,651	20,651	0	20,651	72,161	51,510
042	BUILDING & CONSTRUCTION SUPPLIES	6,352	0	0	955	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	988	0	0	1,603	0	0	0
045	SAFETY	2,597	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	65,808	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(267,662)	(197,000)	(197,000)	(819)	(197,000)	(347,200)	(150,200)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(109,009)	0	0	0	0	0	0
Project	: Subtotals	(33,997)	0	0	65,192	2,639	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAA GOLDEN GATE PARK
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Sub-Fund	: 1G AGF WOF Subtotals	(33,997)	0	0	65,192	2,639	0	0
Sub-Fund	**: 2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED**							
001	PERMANENT SALARIES-MISC	133,721	80,166	80,166	41,825	84,396	84,396	4,230
009	PREMIUM PAY	575	0	0	300	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	16,713	0	0	0
011	OVERTIME	1,277	0	0	436	0	0	0
012	HOLIDAY PAY	513	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	37,276	29,339	29,339	12,646	29,672	29,672	333
Project	: Subtotals	173,362	109,505	109,505	71,920	114,068	114,068	4,563
Sub-Fund	: 2S OSP NPR Subtotals	173,362	109,505	109,505	71,920	114,068	114,068	4,563
Sub-Fund	**: 3C EQS FED EARTHQUAKE SAFETY IMPVTS-FEDERAL GRANT**							
Project	**: CRPCOF CONSERVATORY OF FLOWERS**							
Grant	**: PWFEPW EARTHQUAKE EMERGENCY**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	409,175	409,175	0	0	0	(409,175)
Grant	: PWFEPW Subtotals	0	409,175	409,175	0	0	0	(409,175)
Project	: CRPCOF Subtotals	0	409,175	409,175	0	0	0	(409,175)
Sub-Fund	: 3C EQS FED Subtotals	0	409,175	409,175	0	0	0	(409,175)
Sub-Fund	**: 3C EQS LOC EARTHQUAKE SAFETY IMPVTS-LOCAL MATCH**							
Project	**: CRPCOF CONSERVATORY OF FLOWERS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,562,262	1,562,262	0	0	0	(1,562,262)
Project	: CRPCOF Subtotals	0	1,562,262	1,562,262	0	0	0	(1,562,262)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAA GOLDEN GATE PARK
Sub-Fund : 3C EQS LOC EARTHQUAKE SAFETY IMPVTS-LOCAL MATCH

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 3C EQS LOC Subtotals	0	1,562,262	1,562,262	0	0	0	(1,562,262)
Sub-Fund	**: 3C EQS STA EARTHQUAKE SAFETY IMPVTS-STATE GRANTS**							
Project	**: CRPCOF CONSERVATORY OF FLOWERS**							
Grant	**: PWFEPW EARTHQUAKE EMERGENCY**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	28,563	28,563	0	0	0	(28,563)
Grant	: PWFEPW Subtotals	0	28,563	28,563	0	0	0	(28,563)
Project	: CRPCOF Subtotals	0	28,563	28,563	0	0	0	(28,563)
Sub-Fund	: 3C EQS STA Subtotals	0	28,563	28,563	0	0	0	(28,563)
Sub-Fund	**: 3C RPF LOC R&P CAPITAL IMPROVEMENTS-LOCAL FUND**							
Project	**: CRPGI2 1992 GOLDEN GATE PARK IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	3,437,500	3,437,500	0	0	0	(3,437,500)
Project	: CRPGI2 Subtotals	0	3,437,500	3,437,500	0	0	0	(3,437,500)
Sub-Fund	: 3C RPF LOC Subtotals	0	3,437,500	3,437,500	0	0	0	(3,437,500)
Sub-Fund	**: 5W CPF CPA COMMERCIAL PAPER 1997 PROP A**							
Project	**: CUW672 SUTRO RESERVOIR EROSION & DAM SAFETY**							
001	PERMANENT SALARIES-MISC	69,542	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	24,434	0	0	0	0	0	0
Project	: CUW672 Subtotals	93,976	0	0	0	0	0	0
Sub-Fund	: 5W CPF CPA Subtotals	93,976	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAA GOLDEN GATE PARK
Sub-Fund : 7E BEQ BEQ ETF-BEQUESTS FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : RPG008	**FUHRMAN BEQUEST**							
001	PERMANENT SALARIES-MISC	47,132	186,487	186,487	37,513	196,168	286,863	100,376
009	PREMIUM PAY	26	200	200	37	197	197	(3)
013	MANDATORY FRINGE BENEFITS	9,887	51,191	51,191	9,284	49,881	72,940	21,749
027	PROFESSIONAL & SPECIALIZED SERVICES	0	87,332	87,332	0	87,332	0	(87,332)
049	OTHER MATERIALS & SUPPLIES	350	0	0	0	0	0	0
099	UNAPPROPRIATED REVENUE-UNRESERVED	81,279	0	0	0	0	0	0
Grant : RPG008	Subtotals	138,674	325,210	325,210	46,834	333,578	360,000	34,790
Project : ZZZ000	**UNALLOCATED PROJECT**							
Grant : RPG008	**FUHRMAN BEQUEST**							
001	PERMANENT SALARIES-MISC	90,644	0	0	48,273	0	0	0
009	PREMIUM PAY	24	0	0	6	0	0	0
013	MANDATORY FRINGE BENEFITS	24,029	0	0	14,469	0	0	0
Grant : RPG008	Subtotals	114,697	0	0	62,748	0	0	0
Project : ZZZ000	Subtotals	114,697	0	0	62,748	0	0	0
Sub-Fund : 7E BEQ BEQ	Subtotals	253,371	325,210	325,210	109,582	333,578	360,000	34,790
Program : EAA	**Subtotal**	8,139,870	14,024,679	14,024,679	3,833,898	8,677,997	7,811,172	(6,213,507)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAB TURF MANAGEMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,414,497	1,673,184	1,673,184	595,047	1,760,029	1,760,029	86,845
009	PREMIUM PAY	1,827	0	0	1,418	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,706	0	0	1,685	0	0	0
011	OVERTIME	66,278	0	0	50,135	0	0	0
012	HOLIDAY PAY	1,890	0	0	2,387	0	0	0
013	MANDATORY FRINGE BENEFITS	387,703	446,425	446,425	172,816	432,770	432,770	(13,655)
023	EMPLOYEE FIELD EXPENSE	2	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,304	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	67	10,000	10,000	0	10,000	10,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	50,000	50,000	0	50,000	50,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,760	0	0	12,249	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	4,433	0	0	0	0	0	0
045	SAFETY	1,366	0	0	5,251	0	0	0
046	FOOD	110	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	81,331	0	0	34,024	0	0	0
060	EQUIPMENT PURCHASE	82,179	67,000	67,000	0	0	130,725	63,725
Project :	Subtotals	2,050,453	2,246,609	2,246,609	875,012	2,252,799	2,383,524	136,915
Sub-Fund : 1G AGF AAA	Subtotals	2,050,453	2,246,609	2,246,609	875,012	2,252,799	2,383,524	136,915
Program : EAB	**Subtotal**	2,050,453	2,246,609	2,246,609	875,012	2,252,799	2,383,524	136,915

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAC DEVELOPMENT & PLANNING
Sub-Fund : 2S NDF DPF DOWNTOWN PARK FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project	: CRPUSR UNION SQUARE PARK RENOVATION							
054	OTHER FIXED CHARGES	0	0	0	0	0	900,000	900,000
067	BLDS,STRUCTURES & IMPROVEMENTS	0	2,400,000	2,400,000	0	0	0	(2,400,000)
Project	: CRPUSR Subtotals	0	2,400,000	2,400,000	0	0	900,000	(1,500,000)
Sub-Fund	: 2S NDF DPF Subtotals	0	2,400,000	2,400,000	0	0	900,000	(1,500,000)
Program	: EAC Subtotal	0	2,400,000	2,400,000	0	0	900,000	(1,500,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	5,781,358	5,466,521	5,466,521	5,539,837	5,760,539	4,966,723	(499,798)
005	TEMP SALARIES-MISC	6,432	321,254	321,254	8,369	121,718	66,032	(255,222)
009	PREMIUM PAY	226,611	184,235	184,235	120,054	184,235	184,235	0
010	ONE-TIME SALARY PAYMENTS	10,800	0	0	33,500	0	0	0
011	OVERTIME	25,274	76,150	76,150	11,791	76,150	76,150	0
012	HOLIDAY PAY	22,773	41,814	41,814	13,622	41,814	41,814	0
013	MANDATORY FRINGE BENEFITS	1,845,965	1,628,304	1,628,304	1,595,023	1,584,550	1,368,768	(259,536)
021	TRAVEL	6,193	0	0	639	0	0	0
022	TRAINING	41,068	57,340	57,340	5,178	57,340	57,340	0
023	EMPLOYEE FIELD EXPENSE	6,964	0	0	2,793	0	0	0
024	MEMBERSHIP FEES	6,036	1,210	1,210	540	1,210	1,210	0
025	ENTERTAINMENT AND PROMOTION	77,897	0	0	42,453	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	203,168	275,000	275,000	121,200	65,000	65,000	(210,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	169,007	4,041	4,041	30,431	4,041	4,041	0
029	MAINTENANCE SVCS-EQUIPMENT	10,939	0	0	54	0	0	0
031	RENTS & LEASES-EQUIPMENT	63,695	0	0	21,749	0	0	0
032	UTILITIES	70	106,872	106,872	63	106,872	106,872	0
034	SUBSISTANCE	27	0	0	30	0	0	0
035	OTHER CURRENT EXPENSES	10,844	533,245	500,745	(37,857)	533,245	533,245	32,500
040	MATERIALS & SUPPLIES BUDGET ONLY	0	608,781	608,781	0	608,781	608,781	0
042	BUILDING & CONSTRUCTION SUPPLIES	51,985	119,128	119,128	31,004	119,128	119,128	0
043	EQUIPMENT MAINTENANCE SUPPLIES	13,865	0	0	1,789	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	3	0	0	17	0	0	0
045	SAFETY	11,002	0	0	8,344	0	0	0
046	FOOD	39,903	0	0	22,827	0	0	0
047	FUELS AND LUBRICANTS	27	0	0	111	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	577	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	611,527	61,222	61,222	250,783	51,222	51,222	(10,000)
052	TAXES, LICENSES & PERMITS	602	0	0	0	0	0	0

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Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
060	EQUIPMENT PURCHASE	198,134	473,529	473,529	0	0	234,850	(238,679)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,723,766	3,454,202	3,486,702	150,117	3,454,202	2,577,904	(908,798)
Project	: Subtotals	13,166,512	13,412,848	13,412,848	7,974,461	12,770,047	11,063,315	(2,349,533)
Sub-Fund	: 1G AGF AAA Subtotals	13,166,512	13,412,848	13,412,848	7,974,461	12,770,047	11,063,315	(2,349,533)
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: PRP008 PARK RENAISSANCE PROJECT**							
001	PERMANENT SALARIES-MISC	170,891	373,713	373,713	118,446	397,302	278,297	(95,416)
005	TEMP SALARIES-MISC	37,557	30,000	30,000	2,899	30,000	30,000	0
013	MANDATORY FRINGE BENEFITS	49,064	80,236	80,236	23,386	74,193	54,449	(25,787)
022	TRAINING	422	0	0	3,587	0	0	0
023	EMPLOYEE FIELD EXPENSE	158	0	0	0	0	0	0
024	MEMBERSHIP FEES	125	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	634	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	105,419	0	0	2,631	0	0	0
035	OTHER CURRENT EXPENSES	695	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	25,000	25,000	0	25,000	25,000	0
046	FOOD	2,941	0	0	1,372	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,878	0	0	0	0	0	0
Project	: PRP008 Subtotals	373,784	508,949	508,949	152,321	526,495	387,746	(121,203)
Sub-Fund	: 1G AGF AAP Subtotals	373,784	508,949	508,949	152,321	526,495	387,746	(121,203)
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: CRP829 LIGHTING IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	15,162	0	0	625	0	0	0
013	MANDATORY FRINGE BENEFITS	3,427	0	0	176	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	6,201	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	9,900	0	0	0	0	0	0
Project	: CRP829 Subtotals	34,690	0	0	801	0	0	0
Project	**: CRP832 COURT RESUFACING-MOUNTAIN LAKE PARK**							
093	OTHER OPERATING TRANSFERS OUT	0	0	0	26,119	0	0	0
Project	: CRP832 Subtotals	0	0	0	26,119	0	0	0
Project	**: CRP834 NEIGHBORHOOD PARKS IMPROVEMENT**							
001	PERMANENT SALARIES-MISC	203,734	0	0	15,945	0	0	0
011	OVERTIME	375	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	46,574	0	0	4,037	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	600	0	0	18,034	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	154,280	0	0	(1,283)	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	980	0	0	0
035	OTHER CURRENT EXPENSES	4,980	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	28,213	0	0	17,419	0	0	0
045	SAFETY	634	0	0	99	0	0	0
049	OTHER MATERIALS & SUPPLIES	64,034	0	0	3,150	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,851	0	0	26,708	0	0	0
Project	: CRP834 Subtotals	512,275	0	0	85,089	0	0	0
Project	**: CRPADA ADA COMPLIANCE**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,690	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	175,000	175,000	0	0	175,000	0
Project	: CRPADA Subtotals	0	175,000	175,000	1,690	0	175,000	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project	**: CRPERO EROSION CONTROL**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	200,000	200,000
Project	: CRPERO Subtotals	0	0	0	0	0	200,000	200,000
Project	**: CRPFRH FIELD REHABILITATION**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	49,600	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	783	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	500,000	500,000	0	0	500,000	0
Project	: CRPFRH Subtotals	0	500,000	500,000	50,383	0	500,000	0
Project	**: CRPHAZ HAZARDOUS MATERIALS MITIGATION**							
001	PERMANENT SALARIES-MISC	0	0	0	34,899	0	0	0
011	OVERTIME	0	0	0	557	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	7,845	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	10,728	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,869	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	150,000	150,000	0	0	150,000	0
Project	: CRPHAZ Subtotals	0	150,000	150,000	55,898	0	150,000	0
Project	**: CRPSEC SECURITY AND LIGHTING SYSTEM**							
001	PERMANENT SALARIES-MISC	0	0	0	7,498	0	0	0
011	OVERTIME	0	0	0	853	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,892	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,514	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	2,020	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	75,000	75,000	0	0	75,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	13,327	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CRPSEC	Subtotals	0	75,000	75,000	27,104	0	75,000	0
Project : CRPSIS	**SIGNAGE AND INFORMATION SYSTEM**							
001	PERMANENT SALARIES-MISC	0	0	0	77	0	0	0
011	OVERTIME	0	0	0	2,793	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	583	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	355	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	200,000	200,000	0	0	150,000	(50,000)
Project : CRPSIS	Subtotals	0	200,000	200,000	3,808	0	150,000	(50,000)
Project : PRP008	**PARK RENAISSANCE PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(8,050)	0	0	0	0	0	0
Project : PRP008	Subtotals	(8,050)	0	0	0	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	538,915	1,100,000	1,100,000	250,892	0	1,250,000	150,000
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	151,822	148,955	148,955	0	156,686	156,686	7,731
005	TEMP SALARIES-MISC	0	10,529	10,529	0	10,529	10,529	0
011	OVERTIME	362	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	37,938	40,586	40,586	0	39,409	39,409	(1,177)
027	PROFESSIONAL & SPECIALIZED SERVICES	42,000	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	24,930	24,930	0	24,930	18,376	(6,554)
049	OTHER MATERIALS & SUPPLIES	43,377	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(225,000)	(225,000)	(225,000)	0	(225,000)	(225,000)	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(16,500)	0	0	0	0	0	0
Project :	Subtotals	33,999	0	0	0	6,554	0	0

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Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Sub-Fund	: 1G AGF WOF Subtotals	33,999	0	0	0	6,554	0	0
Sub-Fund	**: 2S CRF GPC GRANTS, PROJECT, CONTINUING**							
Project	**: CRP866 GGP RENOV & REHAB (STATE 2000 BOND ACT)**							
Grant	**: RPS009 GGP RENOV & REHAB (STATE 2000 BOND ACT)**							
093	OTHER OPERATING TRANSFERS OUT	0	0	0	349,607	0	0	0
Grant	: RPS009 Subtotals	0	0	0	349,607	0	0	0
Project	: CRP866 Subtotals	0	0	0	349,607	0	0	0
Project	**: CRP867 RP YOUTH STEWARDSHIP(STATE 2000 BOND)**							
Grant	**: RPS010 RP YOUTH STEWARDSHIP (STATE 2000 BOND)**							
022	TRAINING	0	0	0	3,300	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	405	0	0	0
Grant	: RPS010 Subtotals	0	0	0	3,705	0	0	0
Project	: CRP867 Subtotals	0	0	0	3,705	0	0	0
Sub-Fund	: 2S CRF GPC Subtotals	0	0	0	353,312	0	0	0
Sub-Fund	**: 2S GOL APR GOLF FUND -ANNUAL PROJECTS FUND**							
Project	**: FRPGOL GOLF FACILITIES MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	0	0	0	300,000	300,000
Project	: FRPGOL Subtotals	0	0	0	0	0	300,000	300,000
Sub-Fund	: 2S GOL APR Subtotals	0	0	0	0	0	300,000	300,000

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Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S GOL NPR GOLF FUND - ANNUAL NONPROJ-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
093	OTHER OPERATING TRANSFERS OUT	0	0	0	0	0	461,733	461,733
095	INTRAFUND TRANSFERS OUT	0	0	0	0	0	300,000	300,000
Project :	Subtotals	0	0	0	0	0	761,733	761,733
Sub-Fund : 2S GOL NPR	Subtotals	0	0	0	0	0	761,733	761,733
Sub-Fund : 2S OSP APR	**OPEN SPACE & PARK-ANNUAL PROJECTS FD**							
Project : CRP008	**OPEN SPACE COMMUNITY GARDENS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	244,335	0	0	0	0	0	0
Project : CRP008	Subtotals	244,335	0	0	0	0	0	0
Project : CRP012	**OPEN SPACE-VAR LOC-RESURFACE COURTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,600	0	0	0	0	0	0
Project : CRP012	Subtotals	1,600	0	0	0	0	0	0
Project : CRP019	**OPEN SPACE-EROSION CONST-STUDY/DESIGN**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,140	0	0	0	0	0	0
Project : CRP019	Subtotals	6,140	0	0	0	0	0	0
Project : CRP020	**OPEN SPACE-FACILITY ACCESS IMPROVEMENT**							
001	PERMANENT SALARIES-MISC	150	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	39	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	39,415	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,476	0	0	0	0	0	0
Project : CRP020	Subtotals	45,080	0	0	0	0	0	0
Project : CRP027	**OPEN SPACE-BROOKS PARK LANDSCAPING**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,016	0	0	17,663	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP APR OPEN SPACE & PARK-ANNUAL PROJECTS FD

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CRP027	Subtotals	2,016	0	0	17,663	0	0	0
Project : CRP029	**OPEN SPACE - AUTOMATIC IRRIGATION**							
001	PERMANENT SALARIES-MISC	12,079	0	0	(129)	0	0	0
011	OVERTIME	0	0	0	129	0	0	0
013	MANDATORY FRINGE BENEFITS	2,804	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	650	0	0	0	0	0	0
Project : CRP029	Subtotals	15,533	0	0	0	0	0	0
Project : CRP073	**OPEN SPACE-MISSION PLAYGROUND/PLAY AREA**							
001	PERMANENT SALARIES-MISC	(10)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	11	0	0	0	0	0	0
Project : CRP073	Subtotals	1	0	0	0	0	0	0
Project : CRP077	**OPEN SPACE - PROGRAM MANAGEMENT**							
001	PERMANENT SALARIES-MISC	552	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	151	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,904	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	840	0	0	0	0	0	0
Project : CRP077	Subtotals	3,447	0	0	0	0	0	0
Project : CRP186	**OPEN SPACE-RICHMOND COMMUNITY CENTER**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	10,761	0	0	0	0	0	0
Project : CRP186	Subtotals	10,761	0	0	0	0	0	0
Project : CRP189	**OPEN SPACE-RANDALL JR MUSEUM**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	4,773	0	0	0
Project : CRP189	Subtotals	0	0	0	4,773	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP APR OPEN SPACE & PARK-ANNUAL PROJECTS FD

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : CRP202	**OPEN SPACE-ACQUISITION OF NATURE AREAS**							
053	JUDGEMENTS & CLAIMS	3,457	0	0	0	0	0	0
066	LAND	(3,457)	0	0	0	0	0	0
Project : CRP202	Subtotals	0	0	0	0	0	0	0
Project : CRP204	**OPEN SPACE-NATURAL AREAS MGMT PLAN**							
001	PERMANENT SALARIES-MISC	183,139	279,576	279,576	47,395	294,086	294,086	14,510
009	PREMIUM PAY	119	0	0	100	0	0	0
011	OVERTIME	(28)	0	0	123	0	0	0
013	MANDATORY FRINGE BENEFITS	52,862	76,739	76,739	17,138	74,777	74,777	(1,962)
022	TRAINING	50	0	0	270	0	0	0
023	EMPLOYEE FIELD EXPENSE	305	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	68,222	0	0	48,795	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	34,709	0	0	27	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	50	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	50	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	174	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	157	0	0	588	0	0	0
045	SAFETY	16	0	0	0	0	0	0
046	FOOD	422	0	0	289	0	0	0
047	FUELS AND LUBRICANTS	44	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	7,186	0	0	4,250	0	0	0
060	EQUIPMENT PURCHASE	98,193	0	0	0	0	0	0
Project : CRP204	Subtotals	445,670	356,315	356,315	118,975	368,863	368,863	12,548
Project : CRP206	**OPEN SPACE FENCING INSTALLATION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	5,597	0	0	0	0	0	0
Project : CRP206	Subtotals	5,597	0	0	0	0	0	0

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Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP APR OPEN SPACE & PARK-ANNUAL PROJECTS FD

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CRP209	**OPEN SPACE-VAR LOC PORTABLE RESTROOMS**							
035	OTHER CURRENT EXPENSES	(155)	0	0	0	0	0	0
Project : CRP209	Subtotals	(155)	0	0	0	0	0	0
Project : CRP307	**OPEN SPACE-URBAN FORESTRY**							
001	PERMANENT SALARIES-MISC	363,006	0	0	(266)	0	0	0
009	PREMIUM PAY	5,008	0	0	0	0	0	0
011	OVERTIME	2,313	0	0	266	0	0	0
013	MANDATORY FRINGE BENEFITS	139,911	0	0	1	0	0	0
Project : CRP307	Subtotals	510,238	0	0	1	0	0	0
Project : CRP309	**OPEN SPACE-TENDERLOIN PARK PRESCHOOL**							
001	PERMANENT SALARIES-MISC	(257)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	258	0	0	0	0	0	0
Project : CRP309	Subtotals	1	0	0	0	0	0	0
Project : CRP814	**PARK RENOVATION - VARIOUS**							
001	PERMANENT SALARIES-MISC	181,049	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	43,447	0	0	(1)	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	21,942	0	0	0	0	0	0
Project : CRP814	Subtotals	246,438	0	0	(1)	0	0	0
Project : CRP816	**VISITACION VALLEY PARCELS**							
049	OTHER MATERIALS & SUPPLIES	(215)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	215	0	0	0	0	0	0
Project : CRP816	Subtotals	0	0	0	0	0	0	0

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Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP APR OPEN SPACE & PARK-ANNUAL PROJECTS FD

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CRP821	**DUBOCE PARK RENOVATION**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	28,034	0	0	0	0	0	0
Project : CRP821	Subtotals	28,034	0	0	0	0	0	0
Project : CRP836	**OPEN SPACE STAFF**							
001	PERMANENT SALARIES-MISC	352,112	0	0	531	0	0	0
009	PREMIUM PAY	6,042	0	0	721	0	0	0
013	MANDATORY FRINGE BENEFITS	66,530	0	0	(1,253)	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	4,222	0	0	0
Project : CRP836	Subtotals	424,684	0	0	4,221	0	0	0
Project : CRP860	**EXCELSIOR PLAYGROUND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	5,800	0	0	0	0	0	0
Project : CRP860	Subtotals	5,800	0	0	0	0	0	0
Sub-Fund : 2S OSP APR	Subtotals	1,995,220	356,315	356,315	145,632	368,863	368,863	12,548
Sub-Fund : 2S OSP CPR	**OPEN SPACE & PARK-CONTINUING PROJECTS**							
Project : CRP020	**OPEN SPACE-FACILITY ACCESS IMPROVEMENT**							
001	PERMANENT SALARIES-MISC	1,031	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	247	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	9,000	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	6,258	0	0	0	0	0	0
Project : CRP020	Subtotals	16,536	0	0	0	0	0	0
Project : CRP029	**OPEN SPACE - AUTOMATIC IRRIGATION**							
001	PERMANENT SALARIES-MISC	3,645	0	0	8,820	0	0	0
011	OVERTIME	0	0	0	129	0	0	0

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Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	806	0	0	1,960	0	0	0
035	OTHER CURRENT EXPENSES	599	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,666	0	0	0	0	0	0
Project	: CRP029 Subtotals	8,716	0	0	10,909	0	0	0
Project	**: CRP033 OPEN SPACE - UPGRADE LIGHTING**							
001	PERMANENT SALARIES-MISC	21,488	0	0	0	0	0	0
011	OVERTIME	102	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,989	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	7,463	0	0	(9)	0	0	0
049	OTHER MATERIALS & SUPPLIES	30,000	0	0	0	0	0	0
Project	: CRP033 Subtotals	64,042	0	0	(9)	0	0	0
Project	**: CRP035 OPEN SPACE-MISSION POOL-REMODEL ENTRYWAY**							
001	PERMANENT SALARIES-MISC	(6)	0	0	0	0	0	0
Project	: CRP035 Subtotals	(6)	0	0	0	0	0	0
Project	**: CRP040 OPEN SPACE-VISITACION VALLEY CLUBHOUSE**							
099	UNAPPROPRIATED REVENUE-UNRESERVED	688,000	0	0	0	0	0	0
Project	: CRP040 Subtotals	688,000	0	0	0	0	0	0
Project	**: CRP044 OPEN SPACE-VISITACION VALLEY PLAYGROUND**							
093	OTHER OPERATING TRANSFERS OUT	0	0	0	208	0	0	0
Project	: CRP044 Subtotals	0	0	0	208	0	0	0
Project	**: CRP068 OPEN SPACE-EUREKA VALLEY**							
093	OTHER OPERATING TRANSFERS OUT	0	0	0	6,353	0	0	0
099	UNAPPROPRIATED REVENUE-UNRESERVED	1,425,000	0	0	0	0	0	0

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Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CRP068	Subtotals	1,425,000	0	0	6,353	0	0	0
Project : CRP073	**OPEN SPACE-MISSION PLAYGROUND/PLAY AREA**							
001 PERMANENT SALARIES-MISC		(98)	0	0	0	0	0	0
Project : CRP073	Subtotals	(98)	0	0	0	0	0	0
Project : CRP074	**OPEN SPACE-ATHLETIC FIELD REHAB**							
027 PROFESSIONAL & SPECIALIZED SERVICES		30,293	0	0	0	0	0	0
049 OTHER MATERIALS & SUPPLIES		0	0	0	1,400	0	0	0
Project : CRP074	Subtotals	30,293	0	0	1,400	0	0	0
Project : CRP178	**OPEN SPACE-NORTH BEACH POOL ADDITION**							
027 PROFESSIONAL & SPECIALIZED SERVICES		0	0	0	4,500	0	0	0
Project : CRP178	Subtotals	0	0	0	4,500	0	0	0
Project : CRP189	**OPEN SPACE-RANDALL JR MUSEUM**							
093 OTHER OPERATING TRANSFERS OUT		0	0	0	439	0	0	0
Project : CRP189	Subtotals	0	0	0	439	0	0	0
Project : CRP202	**OPEN SPACE-ACQUISITION OF NATURE AREAS**							
053 JUDGEMENTS & CLAIMS		1,930,118	0	0	0	0	0	0
066 LAND		6,514	0	0	0	0	0	0
Project : CRP202	Subtotals	1,936,632	0	0	0	0	0	0
Project : CRP206	**OPEN SPACE FENCING INSTALLATION**							
001 PERMANENT SALARIES-MISC		7,136	0	0	0	0	0	0
013 MANDATORY FRINGE BENEFITS		1,798	0	0	0	0	0	0
042 BUILDING & CONSTRUCTION SUPPLIES		4,000	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	7,447	0	0	0	0	0	0
Project : CRP206	Subtotals	20,381	0	0	0	0	0	0
Project : CRP211	**OPEN SPACE-ST MARY'S PARK DEVELOPMENT**							
093	OTHER OPERATING TRANSFERS OUT	0	0	0	18,426	0	0	0
Project : CRP211	Subtotals	0	0	0	18,426	0	0	0
Project : CRP212	**OPEN SPACE-MISSION DISTRICT PARK**							
027	PROFESSIONAL & SPECIALIZED SERVICES	5,652	0	0	75	0	0	0
093	OTHER OPERATING TRANSFERS OUT	0	0	0	50,784	0	0	0
Project : CRP212	Subtotals	5,652	0	0	50,859	0	0	0
Project : CRP306	**OPEN SPACE-CITYWIDE TRANSPORTATION PROGR**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	216	0	0	216	0	0	0
035	OTHER CURRENT EXPENSES	594	0	0	1,002	0	0	0
046	FOOD	198	0	0	0	0	0	0
Project : CRP306	Subtotals	1,008	0	0	1,218	0	0	0
Project : CRP308	**OPEN SPACE-SEAR LOT LEASING**							
027	PROFESSIONAL & SPECIALIZED SERVICES	100	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	613	0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	0	0	0	7,343	0	0	0
Project : CRP308	Subtotals	713	0	0	7,343	0	0	0
Project : CRP309	**OPEN SPACE-TENDERLOIN PARK PRESCHOOL**							
001	PERMANENT SALARIES-MISC	1,323	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	16	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	8,000	0	0	0	0	0	0

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Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	24	0	0	0	0	0	0
099	UNAPPROPRIATED REVENUE-UNRESERVED	38,461	0	0	0	0	0	0
Project	: CRP309 Subtotals	47,824	0	0	0	0	0	0
Project	**: CRP800 ALAMO SQUARE PLAY AREA**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,600	0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	0	0	0	12,278	0	0	0
Project	: CRP800 Subtotals	1,600	0	0	12,278	0	0	0
Project	**: CRP802 MCAULEY PARK REHAB**							
093	OTHER OPERATING TRANSFERS OUT	0	0	0	8,388	0	0	0
Project	: CRP802 Subtotals	0	0	0	8,388	0	0	0
Project	**: CRP806 NORTH MISSION OPEN SPACE**							
066	LAND	427,344	0	0	0	0	0	0
Project	: CRP806 Subtotals	427,344	0	0	0	0	0	0
Project	**: CRP811 BALBOA RESTROOMS CHANGE ROOM**							
093	OTHER OPERATING TRANSFERS OUT	0	0	0	167,144	0	0	0
Project	: CRP811 Subtotals	0	0	0	167,144	0	0	0
Project	**: CRP815 CAMPBELL RUTLAND MINI PARK**							
093	OTHER OPERATING TRANSFERS OUT	0	0	0	778	0	0	0
Project	: CRP815 Subtotals	0	0	0	778	0	0	0
Project	**: CRP816 VISITACION VALLEY PARCELS**							
049	OTHER MATERIALS & SUPPLIES	140	0	0	373	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	298	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CRP816	Subtotals	438	0	0	373	0	0	0
Project : CRP818	**ADDITIONAL PROPERTY-EDGEHILL MTN PARK**							
066 LAND		206,000	0	0	0	0	0	0
Project : CRP818	Subtotals	206,000	0	0	0	0	0	0
Project : CRP819	**PURCHASE OF ESPRIT PARK**							
066 LAND		500	0	0	(122)	0	0	0
099 UNAPPROPRIATED REVENUE-UNRESERVED		999,500	0	0	0	0	0	0
Project : CRP819	Subtotals	1,000,000	0	0	(122)	0	0	0
Project : CRP838	**HELEN WILLS PLAY AREA**							
027 PROFESSIONAL & SPECIALIZED SERVICES		2,200	0	0	0	0	0	0
Project : CRP838	Subtotals	2,200	0	0	0	0	0	0
Project : CRP839	**DOUGLAS PLAYGROUND**							
042 BUILDING & CONSTRUCTION SUPPLIES		3,812	0	0	0	0	0	0
049 OTHER MATERIALS & SUPPLIES		7,559	0	0	0	0	0	0
Project : CRP839	Subtotals	11,371	0	0	0	0	0	0
Project : CRP841	**SUNYSIDE PARK**							
093 OTHER OPERATING TRANSFERS OUT		0	0	0	854	0	0	0
Project : CRP841	Subtotals	0	0	0	854	0	0	0
Project : CRP849	**FRANKLIN SQUARE RESTROOM**							
099 UNAPPROPRIATED REVENUE-UNRESERVED		250,000	0	0	0	0	0	0
Project : CRP849	Subtotals	250,000	0	0	0	0	0	0

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Department : REC RECREATION AND PARK COMMISSION
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CRPACQ	**OPEN SPACE ACQUISITION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	1,089,315	1,089,315
Project : CRPACQ	Subtotals	0	0	0	0	0	1,089,315	1,089,315
Project : CRPAR3	**GGP CAROUSEL**							
027	PROFESSIONAL & SPECIALIZED SERVICES	4,063	0	0	0	0	0	0
Project : CRPAR3	Subtotals	4,063	0	0	0	0	0	0
Project : CRPCLU	**OPEN SPACE NEIGHBORHOOD CLUBHOUSES**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	450,000	450,000	0	0	200,000	(250,000)
Project : CRPCLU	Subtotals	0	450,000	450,000	0	0	200,000	(250,000)
Project : CRPCON	**OPEN SPACE CONTINGENCY**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	633,582	633,582	0	0	653,589	20,007
Project : CRPCON	Subtotals	0	633,582	633,582	0	0	653,589	20,007
Project : CRPCPM	**OPEN SPACE CAPITAL PROGRAM MANAGEMENT**							
001	PERMANENT SALARIES-MISC	0	0	0	22,197	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	7,799	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	312,000	312,000	0	0	562,000	250,000
Project : CRPCPM	Subtotals	0	312,000	312,000	29,996	0	562,000	250,000
Project : CRPFRH	**FIELD REHABILITATION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	2,000,000	2,000,000
Project : CRPFRH	Subtotals	0	0	0	0	0	2,000,000	2,000,000

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Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CRPGAR	**OPEN SPACE COMMUNITY GARDENS**							
001	PERMANENT SALARIES-MISC	0	0	0	1,326	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	357	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	13,436	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	747	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	150,000	150,000	0	0	300,000	150,000
Project	: CRPGAR Subtotals	0	150,000	150,000	15,866	0	300,000	150,000
Project : CRPNAP	**OPEN SPACE NATURAL AREAS MGMT PLAN**							
001	PERMANENT SALARIES-MISC	0	0	0	109,111	0	0	0
009	PREMIUM PAY	0	0	0	94	0	0	0
011	OVERTIME	0	0	0	663	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	31,000	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	44,612	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	2,419	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	662,889	662,889	0	0	662,889	0
Project	: CRPNAP Subtotals	0	662,889	662,889	187,899	0	662,889	0
Project : CRPNPG	**OPEN SPACE NEIGHBORHOOD PLAYGROUNDS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	7,850	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	2,320,171	2,320,171	0	0	800,000	(1,520,171)
Project	: CRPNPG Subtotals	0	2,320,171	2,320,171	7,850	0	800,000	(1,520,171)
Project : CRPNPS	**OPEN SPACE NEIGHBORHOOD PARKS & SQUARES**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	415,000	415,000	0	0	2,966,500	2,551,500
Project	: CRPNPS Subtotals	0	415,000	415,000	0	0	2,966,500	2,551,500

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Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : CRPNRC	**OPEN SPACE NEIGHBORHOOD REC CENTERS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	650,000	650,000	0	0	0	(650,000)
Project : CRPNRC	Subtotals	0	650,000	650,000	0	0	0	(650,000)
Project : CRPPOL	**OPEN SPACE COMMUNITY POOLS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	685,000	685,000	0	0	0	(685,000)
Project : CRPPOL	Subtotals	0	685,000	685,000	0	0	0	(685,000)
Project : CRPREN	**OPEN SPACE PARK RENOVATIONS**							
001	PERMANENT SALARIES-MISC	0	0	0	96,588	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	22,269	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	752	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	3,112	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	943,975	943,975	0	0	700,000	(243,975)
Project : CRPREN	Subtotals	0	943,975	943,975	122,721	0	700,000	(243,975)
Project : CRPUFO	**OPEN SPACE URBAN FORESTRY**							
001	PERMANENT SALARIES-MISC	0	0	0	144,453	0	0	0
009	PREMIUM PAY	0	0	0	28	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	573	0	0	0
011	OVERTIME	0	0	0	100	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	42,273	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	475,000	475,000	0	0	475,000	0
Project : CRPUFO	Subtotals	0	475,000	475,000	187,427	0	475,000	0
Project : CRPVOL	**OPEN SPACE VOLUNTEER PROGRAMS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	60,000	60,000	0	0	64,983	4,983

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Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CRPVOL	Subtotals	0	60,000	60,000	0	0	64,983	4,983
Sub-Fund : 2S OSP CPR	Subtotals	6,147,709	7,757,617	7,757,617	843,098	0	10,474,276	2,716,659
Sub-Fund : 2S OSP NPR	**OPEN SPACE & PARK-NON PROJ-CONTROLLED**							
001	PERMANENT SALARIES-MISC	6,338,318	7,086,239	7,086,239	3,030,374	7,576,512	8,093,882	1,007,643
005	TEMP SALARIES-MISC	1,426	4,750	4,750	350	4,750	4,750	0
009	PREMIUM PAY	35,912	30,105	30,105	14,977	30,105	30,105	0
010	ONE-TIME SALARY PAYMENTS	2,361	0	0	2,410	0	0	0
011	OVERTIME	50,233	0	0	53,793	0	0	0
012	HOLIDAY PAY	7,031	9,157	9,157	4,801	9,157	9,157	0
013	MANDATORY FRINGE BENEFITS	1,698,891	1,988,886	1,988,886	826,798	1,975,142	2,133,269	144,383
020	OVERHEAD	535,274	524,175	524,175	174,724	491,998	491,998	(32,177)
021	TRAVEL	0	0	0	3,418	0	0	0
022	TRAINING	22,080	0	0	555	0	0	0
023	EMPLOYEE FIELD EXPENSE	960	0	0	346	0	0	0
024	MEMBERSHIP FEES	40	0	0	825	0	0	0
025	ENTERTAINMENT AND PROMOTION	8,395	0	0	7,622	0	0	0
026	COURT FEES AND OTHER COMPENSATION	60	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	21,434	29,500	29,500	0	29,500	29,500	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	7,046	0	0	3,080	0	0	0
031	RENTS & LEASES-EQUIPMENT	24,224	0	0	7,749	0	0	0
034	SUBSISTANCE	4,390	0	0	4,599	0	0	0
035	OTHER CURRENT EXPENSES	9,737	92,000	92,000	(10,014)	92,000	252,000	160,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	284,414	284,414	0	284,414	284,414	0
042	BUILDING & CONSTRUCTION SUPPLIES	29,446	0	0	9,627	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,371	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	382	0	0	6	0	0	0
045	SAFETY	1,643	0	0	37	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
046	FOOD	16,541	0	0	5,396	0	0	0
047	FUELS AND LUBRICANTS	3,446	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	2,272	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	227,576	0	0	43,220	0	0	0
052	TAXES, LICENSES & PERMITS	1,673	0	0	919	0	0	0
060	EQUIPMENT PURCHASE	75,281	43,500	43,500	157,034	0	0	(43,500)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	323,955	1,095,940	1,095,940	129,213	1,095,940	1,789,426	693,486
095	INTRAFUND TRANSFERS OUT	7,955,514	8,113,932	8,113,932	0	356,315	10,843,139	2,729,207
099	UNAPPROPRIATED REVENUE-UNRESERVED	1,756,981	0	0	0	0	0	0
Project :	Subtotals	19,165,893	19,302,598	19,302,598	4,471,859	11,945,833	23,961,640	4,659,042
Sub-Fund : 2S OSP NPR	Subtotals	19,165,893	19,302,598	19,302,598	4,471,859	11,945,833	23,961,640	4,659,042
Sub-Fund : 3C RPF 00B	**2000 NEIGHBORHOOD REC & PARK-S2001B**							
Project : CRPNRP	**NEIGHBORHOOD REC/PARK FACILITIES**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	14,060,000	14,060,000	0	0	0	(14,060,000)
Project : CRPNRP	Subtotals	0	14,060,000	14,060,000	0	0	0	(14,060,000)
Sub-Fund : 3C RPF 00B	Subtotals	0	14,060,000	14,060,000	0	0	0	(14,060,000)
Sub-Fund : 3C RPF 00D	**2000 NEIGHBORHOOD REC & PARK-S2002**							
Project : CRPNRP	**NEIGHBORHOOD REC/PARK FACILITIES**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	10,360,000	10,360,000	0	0	0	(10,360,000)
Project : CRPNRP	Subtotals	0	10,360,000	10,360,000	0	0	0	(10,360,000)
Sub-Fund : 3C RPF 00D	Subtotals	0	10,360,000	10,360,000	0	0	0	(10,360,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 3C RPF 00E 2000 NEIGHBORHOOD REC & PARK-4TH SERIES

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CRP603	**MOSCONE PLAYGROUND**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	1,065,939	1,065,939
Project : CRP603	Subtotals	0	0	0	0	0	1,065,939	1,065,939
Project : CRP604	**APTOS PLAYGROUND**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	2,240,000	2,240,000
Project : CRP604	Subtotals	0	0	0	0	0	2,240,000	2,240,000
Project : CRP605	**WALTER HAAS PLAYGROUND**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	1,300,000	1,300,000
Project : CRP605	Subtotals	0	0	0	0	0	1,300,000	1,300,000
Project : CRPCPM	**OPEN SPACE CAPITAL PROGRAM MANAGEMENT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	142,600	142,600
Project : CRPCPM	Subtotals	0	0	0	0	0	142,600	142,600
Project : CRPNPG	**OPEN SPACE NEIGHBORHOOD PLAYGROUNDS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	2,099,061	2,099,061
Project : CRPNPG	Subtotals	0	0	0	0	0	2,099,061	2,099,061
Project : CRPNPS	**OPEN SPACE NEIGHBORHOOD PARKS & SQUARES**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	1,627,400	1,627,400
Project : CRPNPS	Subtotals	0	0	0	0	0	1,627,400	1,627,400
Project : CRPNRC	**OPEN SPACE NEIGHBORHOOD REC CENTERS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	1,895,000	1,895,000
Project : CRPNRC	Subtotals	0	0	0	0	0	1,895,000	1,895,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 3C RPF 00E 2000 NEIGHBORHOOD REC & PARK-4TH SERIES

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CRPPOL	**OPEN SPACE COMMUNITY POOLS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	150,000	150,000
Project : CRPPOL	Subtotals	0	0	0	0	0	150,000	150,000
Sub-Fund : 3C RPF 00E	Subtotals	0	0	0	0	0	10,520,000	10,520,000
Sub-Fund : 7E GIF GIF	**ETF-GIFT FUND**							
Grant : RPG419	**BYRON DORN TRUST FUND**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	556,845	556,845
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	43,155	43,155
Grant : RPG419	Subtotals	0	0	0	0	0	600,000	600,000
Grant : RPG420	**INMAN-STEVENS TRUST FUND**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	232,019	232,019
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	17,981	17,981
Grant : RPG420	Subtotals	0	0	0	0	0	250,000	250,000
Sub-Fund : 7E GIF GIF	Subtotals	0	0	0	0	0	850,000	850,000
Program : EAE	**Subtotal**	41,422,032	66,858,327	66,858,327	14,191,575	25,617,792	59,937,573	(6,920,754)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAF PARK PRESERVATION
Sub-Fund : 2S CRF GPC GRANTS, PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : CRP866	**GGP RENOV & REHAB (STATE 2000 BOND ACT)**							
Grant : RPS009	**GGP RENOV & REHAB (STATE 2000 BOND ACT)**							
001	PERMANENT SALARIES-MISC	0	0	0	550	0	0	0
011	OVERTIME	0	0	0	4,981	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,121	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	4,300	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	519	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,700	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	12,628	0	0	0
Grant : RPS009	Subtotals	0	0	0	25,799	0	0	0
Project : CRP866	Subtotals	0	0	0	25,799	0	0	0
Sub-Fund : 2S CRF GPC	Subtotals	0	0	0	25,799	0	0	0
Program : EAF	**Subtotal**	0	0	0	25,799	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : ECD STRUCTURAL MAINTENANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	4,056,749	4,072,551	4,072,551	2,115,854	4,276,688	3,554,141	(518,410)
009	PREMIUM PAY	19,237	0	0	16,932	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	670	0	0	0
011	OVERTIME	72,252	0	0	40,540	0	0	0
012	HOLIDAY PAY	8,898	0	0	5,278	0	0	0
013	MANDATORY FRINGE BENEFITS	993,210	1,040,275	1,040,275	534,019	996,820	845,778	(194,497)
022	TRAINING	1,300	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	188	0	0	4	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	18,953	0	0	9,318	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	705,564	0	0	250,612	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	7,603	0	0	4,689	0	0	0
031	RENTS & LEASES-EQUIPMENT	56,434	0	0	30,261	0	0	0
035	OTHER CURRENT EXPENSES	4,073	364,772	199,772	2,033	364,772	204,772	5,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	692,100	692,100	0	692,100	692,100	0
042	BUILDING & CONSTRUCTION SUPPLIES	887,606	0	0	311,376	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	43,226	0	0	10,304	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	27	0	0	0	0	0	0
045	SAFETY	50,902	0	0	34,468	0	0	0
046	FOOD	362	0	0	70	0	0	0
047	FUELS AND LUBRICANTS	5,999	0	0	1,466	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	23,041	0	0	12,493	0	0	0
049	OTHER MATERIALS & SUPPLIES	(150,692)	0	0	(17,961)	0	0	0
052	TAXES, LICENSES & PERMITS	5,326	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	212,040	212,040	39,078	0	318,598	106,558
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	236,585	0	165,000	46,163	0	0	(165,000)
Grant	**: RPG227 RENOVATION OF DANIEL KOSHLAND PARK(GIFT)**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,393	0	0	0
Grant	: RPG227 Subtotals	0	0	0	1,393	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : ECD STRUCTURAL MAINTENANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project :	Subtotals	7,046,843	6,381,738	6,381,738	3,449,060	6,330,380	5,615,389	(766,349)
Project : FRP203	**FACILITIES MAINTENANCE - GENERAL**							
049	OTHER MATERIALS & SUPPLIES	(14,500)	0	0	0	0	0	0
Project : FRP203	Subtotals	(14,500)	0	0	0	0	0	0
Project : FRPMAT	**MATHER FACILITIES MAINTENANCE**							
047	FUELS AND LUBRICANTS	0	0	0	123	0	0	0
Project : FRPMAT	Subtotals	0	0	0	123	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	7,032,343	6,381,738	6,381,738	3,449,183	6,330,380	5,615,389	(766,349)
Sub-Fund : 2S OSP NPR	**OPEN SPACE & PARK-NON PROJ-CONTROLLED**							
001	PERMANENT SALARIES-MISC	1,343,214	1,384,631	1,384,631	600,525	1,455,610	1,455,610	70,979
009	PREMIUM PAY	10,497	0	0	9,094	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	13,355	0	0	0
011	OVERTIME	24,002	0	0	24,152	0	0	0
012	HOLIDAY PAY	1,501	0	0	1,353	0	0	0
013	MANDATORY FRINGE BENEFITS	325,770	355,011	355,011	150,132	341,073	341,073	(13,938)
Project :	Subtotals	1,704,984	1,739,642	1,739,642	798,611	1,796,683	1,796,683	57,041
Sub-Fund : 2S OSP NPR	Subtotals	1,704,984	1,739,642	1,739,642	798,611	1,796,683	1,796,683	57,041
Program : ECD	**Subtotal**	8,737,327	8,121,380	8,121,380	4,247,794	8,127,063	7,412,072	(709,308)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : ECE MARINA YACHT HARBOR
Sub-Fund : 2S CRF RPA R&P-MARINA YACHT HARBOR FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CRP531	**MYH-MARINA MASTER PLAN IMPLEMENTATION**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	167	0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	0	0	0	12,762	0	0	0
Project : CRP531	Subtotals	167	0	0	12,762	0	0	0
Project : CRPYHD	**YACHT HARBOR-DREDGING**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	300,000	300,000	0	0	0	(300,000)
Project : CRPYHD	Subtotals	0	300,000	300,000	0	0	0	(300,000)
Project : CRPYMP	**YACHT HARBOR-MASTER PLAN IMPLEMENTATION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	100,000	100,000	0	0	0	(100,000)
Project : CRPYMP	Subtotals	0	100,000	100,000	0	0	0	(100,000)
Project : FRPYFM	**YACHT HARBOR FACILITIES MAINTENANCE**							
001	PERMANENT SALARIES-MISC	0	0	0	41,217	0	0	0
011	OVERTIME	0	0	0	206	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	10,093	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	694	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	150,000	150,000	0	0	550,000	400,000
Project : FRPYFM	Subtotals	0	150,000	150,000	52,210	0	550,000	400,000
Project : GRP527	**FACILITY MAINTENANCE-YACHT HARBOR**							
001	PERMANENT SALARIES-MISC	68,070	0	0	8,472	0	0	0
011	OVERTIME	2,500	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	16,581	0	0	2,079	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	12,627	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,500	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,877	0	0	139	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : ECE MARINA YACHT HARBOR
Sub-Fund : 2S CRF RPA R&P-MARINA YACHT HARBOR FUND

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : GRP527	Subtotals	107,155	0	0	10,690	0	0	0
Project : PRP195	**WORKER'S COMPENSATION**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	27,279	0	0	0	0	0	0
Project : PRP195	Subtotals	27,279	0	0	0	0	0	0
Sub-Fund : 2S CRF RPA	Subtotals	134,601	550,000	550,000	75,662	0	550,000	0
Sub-Fund : 2S CRF RPN	**MARINA YACHT HARBOR-NONPROJECT**							
001	PERMANENT SALARIES-MISC	522,753	785,584	785,584	267,780	827,743	827,743	42,159
002	PERMANENT SALARIES-UNIFORM	0	0	0	1,557	0	0	0
005	TEMP SALARIES-MISC	0	14,000	14,000	0	14,000	14,000	0
009	PREMIUM PAY	11,164	5,200	5,200	6,020	5,200	5,200	0
010	ONE-TIME SALARY PAYMENTS	451	0	0	1,210	0	0	0
011	OVERTIME	17,236	15,502	15,502	8,874	15,502	15,502	0
012	HOLIDAY PAY	11,810	11,154	11,154	6,351	11,154	11,154	0
013	MANDATORY FRINGE BENEFITS	144,825	222,066	222,066	76,660	216,805	216,805	(5,261)
020	OVERHEAD	58,288	69,286	69,286	23,095	51,470	51,470	(17,816)
021	TRAVEL	0	0	0	1,687	0	0	0
022	TRAINING	300	0	0	2,555	0	0	0
024	MEMBERSHIP FEES	1,250	800	800	375	800	800	0
027	PROFESSIONAL & SPECIALIZED SERVICES	42,831	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	94,240	0	0	42,800	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	4,200	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	206	0	0	0
035	OTHER CURRENT EXPENSES	220	98,769	95,769	380	98,769	98,769	3,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	73,660	73,660	0	73,660	73,660	0
042	BUILDING & CONSTRUCTION SUPPLIES	26,589	0	0	28,463	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	30	0	0	0	0	0	0

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Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : ECE MARINA YACHT HARBOR
Sub-Fund : 2S CRF RPN MARINA YACHT HARBOR-NONPROJECT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
045	SAFETY	3,169	0	0	792	0	0	0
047	FUELS AND LUBRICANTS	0	0	0	23	0	0	0
049	OTHER MATERIALS & SUPPLIES	33,011	0	0	4,408	0	0	0
060	EQUIPMENT PURCHASE	0	65,000	65,000	0	0	0	(65,000)
070	DEBT SERVICE	11,510	23,054	23,054	11,510	23,054	23,054	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	247,869	278,683	281,683	46,683	278,683	307,612	25,929
095	INTRAFUND TRANSFERS OUT	0	550,000	550,000	0	0	550,000	0
099	UNAPPROPRIATED REVENUE-UNRESERVED	500,172	0	0	0	0	0	0
Project	: Subtotals	1,731,918	2,212,758	2,212,758	531,429	1,616,840	2,195,769	(16,989)
Project	**: CRP530 YACHT HARBOR DREDGING**							
027	PROFESSIONAL & SPECIALIZED SERVICES	7,140	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,000	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	3,463	0	0	0
Project	: CRP530 Subtotals	9,140	0	0	3,463	0	0	0
Project	**: GRP527 FACILITY MAINTENANCE-YACHT HARBOR**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	342	0	0	0
Project	: GRP527 Subtotals	0	0	0	342	0	0	0
Sub-Fund	: 2S CRF RPN Subtotals	1,741,058	2,212,758	2,212,758	535,234	1,616,840	2,195,769	(16,989)
Program	**: ECE Subtotal**	1,875,659	2,762,758	2,762,758	610,896	1,616,840	2,745,769	(16,989)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : ECF FAMILY CAMP OPERATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	63,836	45,503	45,503	22,162	47,865	47,865	2,362
005	TEMP SALARIES-MISC	171,037	209,211	209,211	124,969	209,211	209,211	0
009	PREMIUM PAY	5,159	0	0	4,568	0	0	0
011	OVERTIME	23,845	27,173	27,173	11,657	27,173	27,173	0
012	HOLIDAY PAY	768	4,600	4,600	532	4,600	4,600	0
013	MANDATORY FRINGE BENEFITS	33,431	31,188	31,188	17,539	30,872	30,872	(316)
023	EMPLOYEE FIELD EXPENSE	8	0	0	12	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,533	0	0	1,664	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	16,948	0	0	5,513	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,743	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	21,940	48,990	48,990	0	48,990	48,990	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	270,950	270,950	0	270,950	270,950	0
042	BUILDING & CONSTRUCTION SUPPLIES	14,039	0	0	8,375	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	355	0	0	0	0	0	0
045	SAFETY	1,324	0	0	0	0	0	0
046	FOOD	309,063	0	0	209,416	0	0	0
047	FUELS AND LUBRICANTS	17,888	0	0	10,195	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	5,873	0	0	292	0	0	0
049	OTHER MATERIALS & SUPPLIES	33,785	0	0	6,420	0	0	0
052	TAXES, LICENSES & PERMITS	21,617	0	0	4,560	0	0	0
060	EQUIPMENT PURCHASE	0	24,892	24,892	0	0	0	(24,892)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	18,315	24,237	24,237	0	24,237	18,933	(5,304)
Project :	Subtotals	763,507	686,744	686,744	427,874	663,898	658,594	(28,150)
Project : FRPMAT	**MATHER FACILITIES MAINTENANCE**							
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	2,308	0	0	0
Project : FRPMAT	Subtotals	0	0	0	2,308	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : ECF FAMILY CAMP OPERATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Sub-Fund	: 1G AGF AAA Subtotals	763,507	686,744	686,744	430,182	663,898	658,594	(28,150)
Program	: ECF Subtotal	763,507	686,744	686,744	430,182	663,898	658,594	(28,150)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : ECG MAINT & OPER OF GOLF COURSE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	2,043,696	2,186,904	2,186,904	970,943	2,300,417	0	(2,186,904)
009	PREMIUM PAY	3,450	1,700	1,700	2,335	1,700	0	(1,700)
010	ONE-TIME SALARY PAYMENTS	692	0	0	13,320	0	0	0
011	OVERTIME	45,489	23,261	23,261	21,627	23,261	0	(23,261)
012	HOLIDAY PAY	9,786	10,714	10,714	6,373	10,714	0	(10,714)
013	MANDATORY FRINGE BENEFITS	552,682	580,922	580,922	265,480	562,653	0	(580,922)
021	TRAVEL	1,014	0	0	0	0	0	0
022	TRAINING	1,570	0	0	1,008	0	0	0
023	EMPLOYEE FIELD EXPENSE	39	0	0	8	0	0	0
024	MEMBERSHIP FEES	1,525	0	0	1,300	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	10,193	0	0	450	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	12,673	0	0	5,408	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	420	0	0	3,393	0	0	0
031	RENTS & LEASES-EQUIPMENT	12,344	0	0	5,414	0	0	0
032	UTILITIES	0	38,121	38,121	0	38,121	0	(38,121)
035	OTHER CURRENT EXPENSES	2,864	26,939	26,939	20	26,939	0	(26,939)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	116,659	116,659	0	116,659	0	(116,659)
042	BUILDING & CONSTRUCTION SUPPLIES	10,284	0	0	8,109	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,803	0	0	501	0	0	0
045	SAFETY	328	0	0	1,466	0	0	0
046	FOOD	0	0	0	401	0	0	0
047	FUELS AND LUBRICANTS	26,269	0	0	7,308	0	0	0
049	OTHER MATERIALS & SUPPLIES	174,939	0	0	119,555	0	0	0
052	TAXES, LICENSES & PERMITS	13,318	0	0	16,514	0	0	0
060	EQUIPMENT PURCHASE	13,259	124,977	124,977	0	0	58,800	(66,177)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	162,452	195,079	195,079	100,000	195,079	0	(195,079)
Project	: Subtotals	3,102,089	3,305,276	3,305,276	1,550,933	3,275,543	58,800	(3,246,476)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : ECG MAINT & OPER OF GOLF COURSE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 1G AGF AAA Subtotals	3,102,089	3,305,276	3,305,276	1,550,933	3,275,543	58,800	(3,246,476)
Sub-Fund	**: 2S GOL NPR GOLF FUND - ANNUAL NONPROJ-CONTROLLED**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	1,943,422	1,943,422
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	501,037	501,037
020	OVERHEAD	0	0	0	0	0	487,808	487,808
035	OTHER CURRENT EXPENSES	0	0	0	0	0	25,000	25,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	102,000	102,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	165,000	165,000
Project	: Subtotals	0	0	0	0	0	3,224,267	3,224,267
Sub-Fund	: 2S GOL NPR Subtotals	0	0	0	0	0	3,224,267	3,224,267
Program	**: ECG Subtotal**	3,102,089	3,305,276	3,305,276	1,550,933	3,275,543	3,283,067	(22,209)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : ECH 3COM PARK
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	935,843	866,227	866,227	423,411	999,006	999,006	132,779
005	TEMP SALARIES-MISC	0	14,667	14,667	0	14,667	14,667	0
009	PREMIUM PAY	9,878	3,000	3,000	5,918	3,000	3,000	0
010	ONE-TIME SALARY PAYMENTS	1,132	0	0	0	0	0	0
011	OVERTIME	82,371	80,000	80,000	93,275	80,000	80,000	0
012	HOLIDAY PAY	8,344	9,703	9,703	7,967	9,703	9,703	0
013	MANDATORY FRINGE BENEFITS	252,085	241,864	241,864	125,747	247,902	247,902	6,038
021	TRAVEL	1,360	900	900	0	900	900	0
022	TRAINING	0	2,450	2,450	0	2,450	2,450	0
024	MEMBERSHIP FEES	100	385	385	0	385	385	0
025	ENTERTAINMENT AND PROMOTION	2,619	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,529	0	0	10,500	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	891,126	0	0	291,752	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	7,344	0	0	22,343	0	0	0
031	RENTS & LEASES-EQUIPMENT	6,428	0	0	30,251	0	0	0
032	UTILITIES	0	114,992	114,992	0	114,992	114,992	0
035	OTHER CURRENT EXPENSES	4,731	572,932	572,932	9,981	572,932	572,932	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	292,500	292,500	0	292,500	292,500	0
042	BUILDING & CONSTRUCTION SUPPLIES	172,645	0	0	93,706	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	4,944	0	0	2,195	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	175	0	0	0	0	0	0
045	SAFETY	28,311	0	0	2,364	0	0	0
047	FUELS AND LUBRICANTS	3,071	0	0	2,132	0	0	0
049	OTHER MATERIALS & SUPPLIES	166,101	0	0	53,239	0	0	0
052	TAXES, LICENSES & PERMITS	644	0	0	707	0	0	0
060	EQUIPMENT PURCHASE	99,302	0	0	(244)	0	25,200	25,200
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	730,275	1,030,580	1,030,580	23,299	1,030,580	977,505	(53,075)
Project	: Subtotals	3,414,358	3,230,200	3,230,200	1,198,543	3,369,017	3,341,142	110,942

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : ECH 3COM PARK
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project	**: CRP834 NEIGHBORHOOD PARKS IMPROVEMENT**							
042	BUILDING & CONSTRUCTION SUPPLIES	371	0	0	0	0	0	0
Project	: CRP834 Subtotals	371	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	3,414,729	3,230,200	3,230,200	1,198,543	3,369,017	3,341,142	110,942
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: CUN224 02 229 224**							
001	PERMANENT SALARIES-MISC	0	0	0	1,921	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	480	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	162	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	139	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	108	0	0	0	0	0	0
079	ALLOCATED CHARGES	1,303	0	0	0	0	0	0
Project	: CUN224 Subtotals	1,712	0	0	2,401	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	1,712	0	0	2,401	0	0	0
Program	**: ECH Subtotal**	3,416,441	3,230,200	3,230,200	1,200,944	3,369,017	3,341,142	110,942

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : ECI ZOO OPERATIONS
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project	**: PRP007 ZOO OPERATIONS PROJECT**							
001	PERMANENT SALARIES-MISC	1,385,041	1,535,699	1,535,699	666,643	1,618,610	1,618,610	82,911
009	PREMIUM PAY	7,764	1,126	1,126	3,476	1,126	1,126	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	6,657	0	0	0
011	OVERTIME	13,250	58,064	58,064	9,466	58,064	58,064	0
012	HOLIDAY PAY	30,029	22,500	22,500	20,612	22,500	22,500	0
013	MANDATORY FRINGE BENEFITS	415,313	408,163	408,163	199,427	387,498	387,498	(20,665)
027	PROFESSIONAL & SPECIALIZED SERVICES	4,013,813	0	0	2,000,250	0	0	0
035	OTHER CURRENT EXPENSES	0	3,856,078	3,856,078	0	3,856,078	3,856,078	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	970,132	1,095,312	1,095,312	189,279	1,095,312	970,404	(124,908)
Project	: PRP007 Subtotals	6,835,342	6,976,942	6,976,942	3,095,810	7,039,188	6,914,280	(62,662)
Sub-Fund	: 1G AGF AAP Subtotals	6,835,342	6,976,942	6,976,942	3,095,810	7,039,188	6,914,280	(62,662)
Sub-Fund	**: 3C XCF 97C ZOO FACILITES-3RD SERIES-2002**							
Project	**: CATZOO ZOO FACILITIES IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	13,524,772	13,524,772	0	0	0	(13,524,772)
Project	: CATZOO Subtotals	0	13,524,772	13,524,772	0	0	0	(13,524,772)
Sub-Fund	: 3C XCF 97C Subtotals	0	13,524,772	13,524,772	0	0	0	(13,524,772)
Program	**: ECI Subtotal**	6,835,342	20,501,714	20,501,714	3,095,810	7,039,188	6,914,280	(13,587,434)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : ECJ URBAN FORESTRY
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,358,093	1,686,665	1,686,665	617,100	1,774,334	1,444,839	(241,826)
009	PREMIUM PAY	4,791	0	0	2,363	0	0	0
010	ONE-TIME SALARY PAYMENTS	886	0	0	0	0	0	0
011	OVERTIME	5,539	0	0	1,935	0	0	0
013	MANDATORY FRINGE BENEFITS	345,310	443,697	443,697	159,931	429,226	350,022	(93,675)
022	TRAINING	800	0	0	1,075	0	0	0
023	EMPLOYEE FIELD EXPENSE	3	0	0	25	0	0	0
024	MEMBERSHIP FEES	30	0	0	1,930	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	25,448	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	722	0	0	69	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	6,400	0	0	0
035	OTHER CURRENT EXPENSES	2,479	25,000	25,000	614	25,000	25,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	40,000	40,000	0	40,000	40,000	0
041	INVENTORIES	223	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,352	0	0	139	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	4,674	0	0	1,418	0	0	0
045	SAFETY	1,483	0	0	272	0	0	0
046	FOOD	48	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	22,246	0	0	5,321	0	0	0
060	EQUIPMENT PURCHASE	0	93,000	93,000	0	0	73,500	(19,500)
Project :	Subtotals	1,779,127	2,288,362	2,288,362	798,592	2,268,560	1,933,361	(355,001)
Sub-Fund :	1G AGF AAA Subtotals	1,779,127	2,288,362	2,288,362	798,592	2,268,560	1,933,361	(355,001)
Program : ECJ	**Subtotal**	1,779,127	2,288,362	2,288,362	798,592	2,268,560	1,933,361	(355,001)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EIA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	2,928,347	3,225,222	3,225,222	1,575,958	3,334,979	2,982,569	(242,653)
002	PERMANENT SALARIES-UNIFORM	0	0	0	709	0	0	0
005	TEMP SALARIES-MISC	25,125	17,274	17,274	56,824	17,274	17,274	0
009	PREMIUM PAY	9,374	3,000	3,000	4,228	3,000	3,000	0
010	ONE-TIME SALARY PAYMENTS	6,113	0	0	9,191	0	0	0
011	OVERTIME	11,399	1,579	1,579	4,019	1,579	1,579	0
012	HOLIDAY PAY	9,609	5,500	5,500	4,841	5,500	5,500	0
013	MANDATORY FRINGE BENEFITS	922,211	815,328	815,328	471,397	767,717	687,771	(127,557)
021	TRAVEL	8,965	0	0	33,242	0	0	0
022	TRAINING	3,526	58,500	54,000	970	58,500	58,500	4,500
023	EMPLOYEE FIELD EXPENSE	1,298	0	0	367	0	0	0
024	MEMBERSHIP FEES	7,255	1,000	1,000	1,794	1,000	1,000	0
025	ENTERTAINMENT AND PROMOTION	44	0	0	655	0	0	0
026	COURT FEES AND OTHER COMPENSATION	85	0	0	371	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	507,188	301,526	301,526	88,547	301,526	451,526	150,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(14,656)	0	0	(11,638)	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	22,695	0	0	35,740	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	330	0	0	0
031	RENTS & LEASES-EQUIPMENT	41,558	0	0	4,074	0	0	0
032	UTILITIES	0	0	0	0	0	140,000	140,000
034	SUBSISTANCE	128	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	134,297	236,990	232,490	77,997	236,990	236,990	4,500
040	MATERIALS & SUPPLIES BUDGET ONLY	0	169,758	169,758	0	169,758	319,758	150,000
042	BUILDING & CONSTRUCTION SUPPLIES	21,393	113,611	113,611	28,308	113,611	113,611	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	522	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,175	0	0	15	0	0	0
045	SAFETY	27,158	0	0	22,492	0	0	0
046	FOOD	2,334	0	0	1,862	0	0	0
047	FUELS AND LUBRICANTS	1,095	0	0	48	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EIA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	175,274	6,331	6,331	154,996	6,331	6,331	0
052	TAXES, LICENSES & PERMITS	1,906	0	0	6,994	0	0	0
053	JUDGEMENTS & CLAIMS	2,676	0	0	215	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	0	0	332,225	332,225
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,926,147	3,494,195	3,503,195	335,731	3,494,195	3,191,385	(311,810)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	0	0	(418,772)	(418,772)
Project	: Subtotals	8,783,719	8,449,814	8,449,814	2,910,799	8,511,960	8,130,247	(319,567)
Sub-Fund	: 1G AGF AAA Subtotals	8,783,719	8,449,814	8,449,814	2,910,799	8,511,960	8,130,247	(319,567)
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: CRP602 WATER/SEWER IMPROVEMENTS - MATHER**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,452	0	0	0	0	0	0
Project	: CRP602 Subtotals	3,452	0	0	0	0	0	0
Project	**: CRP825 SOCCER FIELDS RENOVATION - VARIOUS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	5,738	0	0	0	0	0	0
Project	: CRP825 Subtotals	5,738	0	0	0	0	0	0
Project	**: FRP200 3 COM PARK-FACILITIES MAINTENANCE**							
001	PERMANENT SALARIES-MISC	209,954	0	0	10,116	0	0	0
011	OVERTIME	34,030	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	57,622	0	0	2,537	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	96,201	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	209,934	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	11,550	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	18,019	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	8,923	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EIA ADMINISTRATION
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
045	SAFETY	1,000	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	1,522	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	3,406	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	43,055	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	111,728	0	0	53,220	0	0	0
Project	: FRP200 Subtotals	806,944	0	0	65,873	0	0	0
Project	**: FRP203 FACILITIES MAINTENANCE - GENERAL**							
001	PERMANENT SALARIES-MISC	74,427	0	0	19	0	0	0
011	OVERTIME	23,059	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	17,882	0	0	(17)	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(2,104)	0	0	2,857	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	16,530	0	0	11,533	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	11,055	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	1,870	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	92,571	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	33,710	0	0	70,099	0	0	0
Project	: FRP203 Subtotals	269,000	0	0	84,491	0	0	0
Project	**: FRP207 FACILITIES MAINTENANCE - MATHER**							
001	PERMANENT SALARIES-MISC	93,314	0	0	(1,642)	0	0	0
011	OVERTIME	35,272	0	0	1,487	0	0	0
012	HOLIDAY PAY	1,898	0	0	333	0	0	0
013	MANDATORY FRINGE BENEFITS	28,176	0	0	(178)	0	0	0
023	EMPLOYEE FIELD EXPENSE	100	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	8,730	0	0	0	0	0	0
046	FOOD	490	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	237	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	7,726	0	0	529	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EIA ADMINISTRATION
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	3,993	0	0	0	0	0	0
Project	: FRP207 Subtotals	179,936	0	0	529	0	0	0
Project	**: FRP210 FACILITIES MAINTENANCE - GOLF**							
001	PERMANENT SALARIES-MISC	56,515	0	0	4,269	0	0	0
011	OVERTIME	4,963	0	0	0	0	0	0
012	HOLIDAY PAY	265	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	14,316	0	0	1,080	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	106,842	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,371	0	0	(6)	0	0	0
049	OTHER MATERIALS & SUPPLIES	21,225	0	0	0	0	0	0
Project	: FRP210 Subtotals	209,497	0	0	5,343	0	0	0
Project	**: FRP215 REVENUE-FACILITIES MAINTENANCE**							
001	PERMANENT SALARIES-MISC	6,888	0	0	0	0	0	0
011	OVERTIME	51	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,546	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,700	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	2,453	0	0	0
031	RENTS & LEASES-EQUIPMENT	20	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	24,256	0	0	(89)	0	0	0
049	OTHER MATERIALS & SUPPLIES	7,169	0	0	22,457	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	31,869	0	0	4,895	0	0	0
Project	: FRP215 Subtotals	76,499	0	0	29,716	0	0	0
Project	**: FRP284 FENCING FOR PARKS/SQUARES**							
001	PERMANENT SALARIES-MISC	22,696	0	0	227	0	0	0
013	MANDATORY FRINGE BENEFITS	5,256	0	0	61	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,532	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EIA ADMINISTRATION
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	7,800	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	88	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	795	0	0	0	0	0	0
Project	: FRP284 Subtotals	41,167	0	0	288	0	0	0
Project	**: FRP287 REPAIR SURFACED AREAS**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	11,239	0	0	0	0	0	0
Project	: FRP287 Subtotals	11,239	0	0	0	0	0	0
Project	**: FRPCOM 3COM FACILITIES MAINTENANCE**							
001	PERMANENT SALARIES-MISC	0	0	0	78,553	0	0	0
011	OVERTIME	0	0	0	22,245	0	0	0
012	HOLIDAY PAY	0	0	0	116	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	23,926	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	900,000	900,000	0	0	900,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	33,851	0	0	0
Project	: FRPCOM Subtotals	0	900,000	900,000	158,691	0	900,000	0
Project	**: FRPFEN FENCING FOR PARKS AND SQUARES**							
001	PERMANENT SALARIES-MISC	0	0	0	6,475	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,719	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	5,800	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	50,000	50,000	0	0	50,000	0
Project	: FRPFEN Subtotals	0	50,000	50,000	13,994	0	50,000	0
Project	**: FRPGEN GENERAL FACILITIES MAINTENANCE**							
001	PERMANENT SALARIES-MISC	0	0	0	14,505	0	0	0
011	OVERTIME	0	0	0	4,507	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E **CULTURE & RECREATION**
Department : REC **RECREATION AND PARK COMMISSION**
Program : EIA **ADMINISTRATION**
Sub-Fund : 1G AGF AAP **GF-ANNUAL PROJECT**

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	0	0	0	4,277	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	13,471	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	14,179	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	550,000	550,000	0	0	500,000	(50,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	1,302	0	0	0
Project	: FRPGEN Subtotals	0	550,000	550,000	52,241	0	500,000	(50,000)
Project	**: FRPGOL GOLF FACILITIES MAINTENANCE**							
001	PERMANENT SALARIES-MISC	0	0	0	60,650	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	14,473	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	400,000	400,000	0	0	0	(400,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	12,502	0	0	0
Project	: FRPGOL Subtotals	0	400,000	400,000	87,625	0	0	(400,000)
Project	**: FRPMAT MATHER FACILITIES MAINTENANCE**							
001	PERMANENT SALARIES-MISC	0	0	0	60,418	0	0	0
011	OVERTIME	0	0	0	13,758	0	0	0
012	HOLIDAY PAY	0	0	0	1,232	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	17,014	0	0	0
022	TRAINING	0	0	0	640	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	107	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	37,351	0	0	0
046	FOOD	0	0	0	209	0	0	0
047	FUELS AND LUBRICANTS	0	0	0	13	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	200,000	200,000	0	0	200,000	0
Project	: FRPMAT Subtotals	0	200,000	200,000	130,742	0	200,000	0
Project	**: FRPREV REVENUE FACILITIES MAINTENANCE**							
001	PERMANENT SALARIES-MISC	0	0	0	65,668	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EIA ADMINISTRATION
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
011	OVERTIME	0	0	0	2,178	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	15,766	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	43,143	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	3,426	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	155	0	0	0
Project	: FRPREV Subtotals	0	0	0	130,336	0	0	0
Project	**: FRPRSA REPAIR SURFACED AREAS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	14,306	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	44,306	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	100,000	100,000	0	0	100,000	0
Project	: FRPRSA Subtotals	0	100,000	100,000	58,612	0	100,000	0
Project	**: GRP404 ADMIN. - MISC. FACILITIES MAINT.**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,546	0	0	0	0	0	0
Project	: GRP404 Subtotals	3,546	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	1,607,018	2,200,000	2,200,000	818,481	0	1,750,000	(450,000)
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: CRP730 SF ZOO MISC FAC MAINTENANCE PROJECTS**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	68	0	0	0
Project	: CRP730 Subtotals	0	0	0	68	0	0	0
Project	**: CRP825 SOCCER FIELDS RENOVATION - VARIOUS**							
001	PERMANENT SALARIES-MISC	(382)	0	0	0	0	0	0
011	OVERTIME	1,054	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	205	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EIA ADMINISTRATION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	35,884	0	0	0	0	0	0
Project : CRP825	Subtotals	36,761	0	0	0	0	0	0
Project : FRP201	**STADIUM RENOVATIONS**							
001	PERMANENT SALARIES-MISC	470	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	165	0	0	0	0	0	0
Project : FRP201	Subtotals	635	0	0	0	0	0	0
Project : FRP203	**FACILITIES MAINTENANCE - GENERAL**							
001	PERMANENT SALARIES-MISC	8,736	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,967	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,398	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	14,500	0	0	0	0	0	0
Project : FRP203	Subtotals	29,601	0	0	0	0	0	0
Project : FRP207	**FACILITIES MAINTENANCE - MATHER**							
001	PERMANENT SALARIES-MISC	1,181	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	415	0	0	0	0	0	0
Project : FRP207	Subtotals	1,596	0	0	0	0	0	0
Project : FRP290	**OCEAN BEACH PARCEL 4 PURCHASE**							
093	OTHER OPERATING TRANSFERS OUT	0	0	0	432	0	0	0
Project : FRP290	Subtotals	0	0	0	432	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	68,593	0	0	500	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EIA ADMINISTRATION
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : CRP088	OPEN SPACE ACQUISITION CONTINGENCY							
093	OTHER OPERATING TRANSFERS OUT	0	0	0	21,000	0	0	0
Project : CRP088	Subtotals	0	0	0	21,000	0	0	0
Sub-Fund : 2S OSP CPR	Subtotals	0	0	0	21,000	0	0	0
Program : EIA	**Subtotal**	10,459,330	10,649,814	10,649,814	3,750,780	8,511,960	9,880,247	(769,567)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	7,332,020	9,322,695	9,322,695	1,868,413	9,830,843	9,830,843	508,148
002	PERMANENT SALARIES-UNIFORM	2,484	0	0	3,239	0	0	0
005	TEMP SALARIES-MISC	612,435	444,789	444,789	566,246	444,789	444,789	0
009	PREMIUM PAY	135,530	172,314	172,314	65,908	172,314	172,314	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	972	0	0	0
011	OVERTIME	30,239	5,390	5,390	16,046	5,390	5,390	0
012	HOLIDAY PAY	1,493	26,604	26,604	243	26,604	26,604	0
013	MANDATORY FRINGE BENEFITS	1,965,737	2,830,569	2,830,569	550,210	2,804,811	2,804,811	(25,758)
022	TRAINING	16,500	22,000	22,000	0	22,000	22,000	0
025	ENTERTAINMENT AND PROMOTION	1,887	0	0	625	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	25,000	25,000	0	0	0	(25,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(2,128)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	(2,206)	328,090	328,090	0	328,090	328,090	0
038	CITY GRANT PROGRAMS	1,900	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	100,000	100,000	0	100,000	100,000	0
046	FOOD	32,440	0	0	4,041	0	0	0
049	OTHER MATERIALS & SUPPLIES	(21,788)	0	0	10,105	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	20,000	20,000	20,000	0	20,000	28,800	8,800
Project	: Subtotals	10,126,543	13,297,451	13,297,451	3,086,048	13,754,841	13,763,641	466,190
Sub-Fund	: 1G AGF AAA Subtotals	10,126,543	13,297,451	13,297,451	3,086,048	13,754,841	13,763,641	466,190
Program	**: FAL Subtotal**	10,126,543	13,297,451	13,297,451	3,086,048	13,754,841	13,763,641	466,190
Department	**: REC Subtotals**	98,707,718	150,373,314	150,373,314	37,790,484	85,183,899	120,964,442	(29,408,872)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : CAQ CHILDREN'S SVCS - NON-CHILDREN'S FUND
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	in	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(15,906)	0.00	(16,478)	0.00	(16,478)	0.00	(572)
3284	RECREATION DIRECTOR.....	A	1447B1752	4.00	4.00	180,427	4.00	189,311	4.00	189,311	0.00	8,884
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(630)	0.00	0	0.00	0	0.00	630
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.68	0.68	32,174	0.68	32,174	0.68	32,174	0.00	0
Project :	Subtotals			4.68	4.68	196,065	4.68	205,007	4.68	205,007	0.00	8,942
Sub-Fund : 1G AGF WOF Subtotals				4.68	4.68	196,065	4.68	205,007	4.68	205,007	0.00	8,942
Program : CAQ Subtotal				**4.68**	**4.68**	**196,065**	**4.68**	**205,007**	**4.68**	**205,007**	**0.00**	**8,942**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAA GOLDEN GATE PARK
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AC37	PRINCIPAL AREA MANAGER, REC. AND	A	2337B2841	0.00	1.00	73,441	1.00	76,931	1.00	76,931	0.00	3,490
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(436,778)	0.00	(455,404)	0.00	(455,404)	0.00	(18,626)
1368	SPECIAL ASSISTANT IX	A	2009B2442	1.00	1.00	63,128	1.00	66,126	1.00	66,126	0.00	2,998
1446	SECRETARY II	A	1603B1946	1.00	1.00	50,049	1.00	52,569	1.00	52,569	0.00	2,520
2708	CUSTODIAN	A	1336B1618	7.00	7.00	291,735	7.00	305,955	7.00	305,955	0.00	14,220
2718	CUSTODIAL SUPERVISOR	A	1615B1960	1.00	1.00	50,428	1.00	52,946	1.00	52,946	0.00	2,518
3130	ARBORETUM DIRECTOR	A	2221B2700	1.00	1.00	69,777	1.00	73,113	1.00	73,113	0.00	3,336
3417	GARDENER	A	1491B1809	92.00	88.00	4,115,076	88.00	4,310,720	88.00	4,310,720	0.00	195,644
3417	GARDENER	R	1491B1809	0.00	0.00	0	0.00	0	(3.50)	(171,449)	(3.50)	(171,449)
3422	PARK SECTION SUPERVISOR	A	1809B2199	15.00	15.00	852,467	15.00	893,193	15.00	893,193	0.00	40,726
3424	PEST CONTROL SPECIALIST	A	1809B2199	1.00	1.00	56,828	1.00	59,546	1.00	59,546	0.00	2,718
3428	NURSERY SPECIALIST	A	1723B2094	3.00	7.00	378,820	7.00	396,921	7.00	396,921	0.00	18,101
3430	CHIEF NURSERY SPECIALIST	A	1994B2424	2.00	2.00	125,333	2.00	131,278	2.00	131,278	0.00	5,945
3464	AREA SUPV, PARKS SQUARES AND FA	A	2152B2617	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7376	SHEET METAL WORKER	A	2309B2806	1.00	1.00	72,518	1.00	75,983	1.00	75,983	0.00	3,465
7501	ENVIRONMENTAL SERVICE WORKER	A	874B1275	0.00	5.00	164,740	5.00	172,628	5.00	172,628	0.00	7,888
7514	GENERAL LABORER	A	1443B1748	2.00	2.00	90,430	2.00	94,668	2.00	94,668	0.00	4,238
8208	PARK PATROL OFFICER	A	1488B1805	8.00	8.00	371,441	8.00	390,075	8.00	390,075	0.00	18,634
8210	HEAD PARK PATROL OFFICER	A	1840B2236	1.00	1.00	57,531	1.00	60,403	1.00	60,403	0.00	2,872
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(21,109)	0.00	0	0.00	0	0.00	21,109
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(10.82)	(11.00)	(487,874)	(10.96)	(511,387)	(10.96)	(511,387)	0.04	(23,513)
9996M	ESTIMATED PROJECT FUNDING - MISC	A	0T0	(7.25)	(7.25)	(449,575)	(7.25)	(471,242)	(5.75)	(1,186,195)	1.50	(736,620)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	7.51	4.14	194,563	4.14	194,563	4.14	194,563	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	10,278	0.00	10,278	0.00	10,278	0.00	0
Project :	Subtotals			126.44	127.89	5,693,247	127.93	5,979,863	125.93	5,093,461	(1.96)	(599,786)
Sub-Fund : 1G AGF AAA Subtotals				126.44	127.89	5,693,247	127.93	5,979,863	125.93	5,093,461	(1.96)	(599,786)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAA GOLDEN GATE PARK
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : CRP850	**GOLDEN GATE PARK CONSTRUCTION OVERSIGHT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	172	0.00	0	0.00	0	0.00	(172)
0933	MANAGER IX	O	3241B4343	0.00	1.00	107,976	1.00	113,352	1.00	113,352	0.00	5,376
1376	SPECIAL ASSISTANT XVII	L	3574B4343	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II	L	1858B2258	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II	O	1858B2258	0.00	1.00	56,137	1.00	58,934	1.00	58,934	0.00	2,797
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	15	0.00	0	0.00	0	0.00	(15)
9997M	NON-OPERATING POSITION OFFSET	A	0T0	0.00	(2.00)	(164,113)	(2.00)	(172,286)	(2.00)	(172,286)	0.00	(8,173)
Project	: CRP850 Subtotals			1.75	0.00	187	0.00	0	0.00	0	0.00	(187)
Sub-Fund	: 1G AGF AAP Subtotals			1.75	0.00	187	0.00	0	0.00	0	0.00	(187)
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(24,482)	0.00	(25,612)	0.00	(25,612)	0.00	(1,130)
3417	GARDENER	R	1491B1809	0.00	0.00	0	0.00	0	1.50	73,478	1.50	73,478
3435	ARBORIST TECHNICIAN	A	1849B2247	3.00	3.00	174,239	3.00	182,538	3.00	182,538	0.00	8,299
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(247)	0.00	0	0.00	0	0.00	247
9996M	ESTIMATED PROJECT FUNDING - MISC	A	0T0	(2.00)	(2.00)	(85,230)	(2.00)	(89,310)	(2.00)	(89,310)	0.00	(4,080)
Project	: Subtotals			1.00	1.00	64,280	1.00	67,616	2.50	141,094	1.50	76,814
Sub-Fund	: 1G AGF WOF Subtotals			1.00	1.00	64,280	1.00	67,616	2.50	141,094	1.50	76,814
Sub-Fund : 2S OSP NPR	**OPEN SPACE & PARK-NON PROJ-CONTROLLED**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(13,781)	0.00	(14,346)	0.00	(14,346)	0.00	(565)
2708	CUSTODIAN	A	1336B1618	1.00	1.00	41,676	1.00	43,708	1.00	43,708	0.00	2,032
3417	GARDENER	A	1491B1809	2.00	2.00	93,525	2.00	97,971	2.00	97,971	0.00	4,446
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(308)	0.00	0	0.00	0	0.00	308
9996M	ESTIMATED PROJECT FUNDING - MISC	A	0T0	0.00	0.00	(40,946)	0.00	(42,937)	0.00	(42,937)	0.00	(1,991)
Project	: Subtotals			3.00	3.00	80,166	3.00	84,396	3.00	84,396	0.00	4,230

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAA GOLDEN GATE PARK
Sub-Fund : 2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 2S OSP NPR Subtotals			3.00	3.00	80,166	3.00	84,396	3.00	84,396	0.00	4,230
Sub-Fund	**: 3C RPF 92D 1992 GGP IRRIGATION-4TH SERIES-2001A**											
Project	**: CRPGI2 1992 GOLDEN GATE PARK IMPROVEMENTS**											
1446	SECRETARY II	O	1603B1946	0.00	1.00	48,363	1.00	50,791	1.00	50,791	0.00	2,428
3417	GARDENER	O	1491B1809	0.00	2.00	89,941	2.00	94,430	2.00	94,430	0.00	4,489
5282	PLANNER IV	O	2564B3117	0.00	1.00	77,491	1.00	81,354	1.00	81,354	0.00	3,863
9997M	NON-OPERATING POSITION OFFSET	A	0T0	0.00	(4.00)	(215,795)	(4.00)	(226,575)	(4.00)	(226,575)	0.00	(10,780)
Project	: CRPGI2 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 3C RPF 92D Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	**: 3C RPF UNA REC & PARK CAP IMPVTS-UNALLOCATED**											
Project	**: CRPGI2 1992 GOLDEN GATE PARK IMPROVEMENTS**											
1446	SECRETARY II	O	1603B1946	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3417	GARDENER	O	1491B1809	5.00	3.00	134,911	3.00	141,645	3.00	141,645	0.00	6,734
3422	PARK SECTION SUPERVISOR	O	1809B2199	1.00	1.00	54,653	1.00	57,394	1.00	57,394	0.00	2,741
3435	ARBORIST TECHNICIAN	O	1849B2247	2.00	2.00	111,708	2.00	117,293	2.00	117,293	0.00	5,585
3436	TREE TOPPER SUPERVISOR I	O	2063B2507	1.00	1.00	62,298	1.00	65,433	1.00	65,433	0.00	3,135
5282	PLANNER IV	O	2564B3117	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7328	OPERATING ENGINEER, UNIVERSAL	O	2145B2607	1.00	1.00	64,806	1.00	68,043	1.00	68,043	0.00	3,237
7355	TRUCK DRIVER	O	1777B2263	1.00	1.00	55,828	1.00	59,064	1.00	59,064	0.00	3,236
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(13.00)	(9.00)	(484,204)	(9.00)	(508,872)	(9.00)	(508,872)	0.00	(24,668)
Project	: CRPGI2 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 3C RPF UNA Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAA GOLDEN GATE PARK
Sub-Fund : 7E BEQ BEQ ETF-BEQUESTS FUND

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Grant	**: RPG008 FUHRMAN BEQUEST**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	155	0.00	226	0.00	226	0.00	71
3417	GARDENER	A	1491B1809	4.00	4.00	187,049	4.00	195,942	4.00	195,942	0.00	8,893
3417	GARDENER	R	1491B1809	0.00	0.00	0	0.00	0	2.00	97,971	2.00	97,971
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(717)	0.00	0	0.00	0	0.00	717
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	0	(0.15)	(7,276)	(0.15)	(7,276)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	200	0.00	197	0.00	197	0.00	(3)
Grant	: RPG008 Subtotals			4.00	4.00	186,687	4.00	196,365	5.85	287,060	1.85	100,373
Sub-Fund	: 7E BEQ BEQ Subtotals			4.00	4.00	186,687	4.00	196,365	5.85	287,060	1.85	100,373
Program	**: EAA Subtotal**			**136.19**	**135.89**	**6,024,567**	**135.93**	**6,328,240**	**137.28**	**5,606,011**	**1.39**	**(418,556)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAB TURF MANAGEMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AC37	PRINCIPAL AREA MANAGER, REC. AND	A	2337B2841	0.00	1.00	73,441	1.00	76,931	1.00	76,931	0.00	3,490
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	29	0.00	(2,205)	0.00	(2,205)	0.00	(2,234)
3417	GARDENER	A	1491B1809	20.00	19.00	888,482	19.00	930,724	19.00	930,724	0.00	42,242
3419	MUNICIPAL STADIUM GROUNDKEEPER	A	1723B2094	2.00	3.00	162,352	3.00	170,109	3.00	170,109	0.00	7,757
3422	PARK SECTION SUPERVISOR	A	1809B2199	1.00	1.00	56,831	1.00	59,546	1.00	59,546	0.00	2,715
3464	AREA SUPV, PARKS SQUARES AND FA	A	2152B2617	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7328	OPERATING ENGINEER, UNIVERSAL	A	2145B2607	1.00	1.00	67,388	1.00	70,595	1.00	70,595	0.00	3,207
7355	TRUCK DRIVER	A	1777B2263	6.00	6.00	348,314	6.00	367,675	6.00	367,675	0.00	19,361
7514	GENERAL LABORER	A	1443B1748	2.00	2.00	90,430	2.00	94,668	2.00	94,668	0.00	4,238
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(6,435)	0.00	0	0.00	0	0.00	6,435
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.15)	(7,648)	(0.15)	(8,014)	(0.15)	(8,014)	0.00	(366)
Project :	Subtotals			33.00	32.85	1,673,184	32.85	1,760,029	32.85	1,760,029	0.00	86,845
Sub-Fund :	1G AGF AAA Subtotals			33.00	32.85	1,673,184	32.85	1,760,029	32.85	1,760,029	0.00	86,845
Program : EAB	**Subtotal**			**33.00**	**32.85**	**1,673,184**	**32.85**	**1,760,029**	**32.85**	**1,760,029**	**0.00**	**86,845**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AC37	PRINCIPAL AREA MANAGER, REC. AND	A	2337B2841	0.00	4.00	293,763	4.00	307,723	4.00	307,723	0.00	13,960
AC38	ASST. SUPERINTENDENT, REC. AND P	A	2666B3241	0.00	2.00	167,562	2.00	175,524	2.00	175,524	0.00	7,962
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(650,972)	0.00	(676,691)	0.00	(676,691)	0.00	(25,719)
1424	CLERK TYPIST	A	1329B1611	2.00	2.00	82,921	2.00	87,037	2.00	87,037	0.00	4,116
1446	SECRETARY II	A	1603B1946	1.00	1.00	50,049	1.00	52,569	1.00	52,569	0.00	2,520
1450	EXECUTIVE SECRETARY I	A	1744B2120	2.00	2.00	109,067	2.00	114,537	2.00	114,537	0.00	5,470
2708	CUSTODIAN	A	1336B1618	42.00	42.00	1,750,410	42.00	1,835,730	42.00	1,835,730	0.00	85,320
2708	CUSTODIAN	L	1336B1618	4.00	4.00	166,706	4.00	174,831	4.00	174,831	0.00	8,125
2708	CUSTODIAN	R	1336B1618	0.00	0.00	0	0.00	0	(9.75)	(426,152)	(9.75)	(426,152)
2716	CUSTODIAL ASSISTANT SUPERVISOR.	A	1467B1778	2.00	2.00	91,510	2.00	96,060	2.00	96,060	0.00	4,550
2718	CUSTODIAL SUPERVISOR	A	1615B1960	1.00	1.00	50,428	1.00	52,946	1.00	52,946	0.00	2,518
3204	SWIMMING POOL CASHIER - CLERK	L	1329B1611	5.00	5.00	207,302	5.00	217,594	5.00	217,594	0.00	10,292
3210	SWIMMING INSTRUCTOR/POOL LIFEG	L	1295B1569	7.00	7.00	282,660	7.00	296,689	7.00	296,689	0.00	14,029
3256	PHOTOGRAPHY INSTRUCTOR	A	1510B1831	1.00	1.00	47,105	1.00	49,462	1.00	49,462	0.00	2,357
3260	CRAFTS INSTRUCTOR	A	1447B1752	6.00	6.00	270,640	6.00	283,966	6.00	283,966	0.00	13,326
3262	CURATOR OF INDUSTRIAL ARTS	A	1809B2199	1.00	1.00	56,747	1.00	59,546	1.00	59,546	0.00	2,799
3280	ASST RECREATION DIRECTOR	A	1362B1650	3.00	3.00	127,460	3.00	133,717	3.00	133,717	0.00	6,257
3284	RECREATION DIRECTOR	A	1447B1752	17.00	17.00	766,814	17.00	804,570	17.00	804,570	0.00	37,756
3284	RECREATION DIRECTOR	L	1447B1752	6.00	6.00	270,640	6.00	283,966	6.00	283,966	0.00	13,326
3285	JUNIOR MUSEUM DIRECTOR	A	1980B2407	1.00	1.00	61,907	1.00	65,022	1.00	65,022	0.00	3,115
3287	ASSISTANT RECREATION SUPERVISO	A	2019B2454	1.00	1.00	63,123	1.00	66,291	1.00	66,291	0.00	3,168
3289	RECREATION SUPERVISOR	A	2038B2478	1.00	1.00	63,744	1.00	66,940	1.00	66,940	0.00	3,196
3292	ASSISTANT SUPERINTENDENT, RECR	A	2758B3353	1.00	2.00	172,486	2.00	181,153	2.00	181,153	0.00	8,667
3294	RECREATION SUPERINTENDENT	A	3359B4082	1.00	1.00	105,521	1.00	110,535	1.00	110,535	0.00	5,014
3350	PARKS SUPERINTENDENT	A	3359B4082	1.00	1.00	105,521	1.00	110,535	1.00	110,535	0.00	5,014
3417	GARDENER	A	1491B1809	24.00	24.00	1,122,293	24.00	1,175,651	24.00	1,175,651	0.00	53,358
3422	PARK SECTION SUPERVISOR	A	1809B2199	2.00	2.00	113,663	2.00	119,093	2.00	119,093	0.00	5,430
3464	AREA SUPV, PARKS SQUARES AND FA	A	2152B2617	4.00	0.00	0	0.00	0	0.00	0	0.00	0
3466	ASST SUPT, PARKS SQUARES AND FA	A	2758B3353	2.00	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(21,022)	0.00	0	0.00	0	0.00	21,022
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(11.00)	(10.82)	(461,527)	(10.78)	(484,457)	(10.78)	(484,457)	0.04	(22,930)
9996M	ESTIMATED PROJECT FUNDING - MISC	A	0T0	0.00	0.00	0	0.00	0	(7.50)	(367,664)	(7.50)	(367,664)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.59	6.84	321,254	2.60	121,718	2.60	121,718	(4.24)	(199,536)
TEMPM	TEMPORARY - MISCELLANEOUS	D	0T0	0.00	0.00	0	0.00	0	(1.19)	(55,686)	(1.19)	(55,686)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	184,235	0.00	184,235	0.00	184,235	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	76,150	0.00	76,150	0.00	76,150	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	41,814	0.00	41,814	0.00	41,814	0.00	0
Project	: Subtotals			127.59	135.02	6,089,974	130.82	6,184,456	112.38	5,334,954	(22.64)	(755,020)
Sub-Fund	: 1G AGF AAA Subtotals			127.59	135.02	6,089,974	130.82	6,184,456	112.38	5,334,954	(22.64)	(755,020)
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**											
Project	**: PRP008 PARK RENAISSANCE PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	51	0.00	144	0.00	144	0.00	93
0931	MANAGER VII	A	2800B3752	0.00	1.00	96,998	1.00	101,599	1.00	101,599	0.00	4,601
0931	MANAGER VII	S	2800B3752	0.00	0.00	0	0.00	0	(1.00)	(101,599)	(1.00)	(101,599)
0953	DEPUTY DIRECTOR III	S	3486B4672	0.00	0.00	0	0.00	0	1.00	126,512	1.00	126,512
1374	SPECIAL ASSISTANT XV	A	3087B3752	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	A	2303B2800	2.00	2.00	144,710	2.00	151,641	2.00	151,641	0.00	6,931
5508	PROJECT MANAGER IV	A	5315B5315	0.00	1.00	133,391	1.00	143,918	1.00	143,918	0.00	10,527
5508	PROJECT MANAGER IV	C	5315B5315	0.75	0.00	0	0.00	0	0.00	0	0.00	0
5508	PROJECT MANAGER IV	O	5315B5315	0.00	0.00	0	0.00	0	1.00	138,716	1.00	138,716
5508	PROJECT MANAGER IV	S	5315B5315	0.00	0.00	0	0.00	0	(1.00)	(143,918)	(1.00)	(143,918)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(1,437)	0.00	0	0.00	0	0.00	1,437
9997M	NON-OPERATING POSITION OFFSET	A	0T0	0.00	0.00	0	0.00	0	(1.00)	(138,716)	(1.00)	(138,716)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.64	0.64	30,000	0.64	30,000	0.64	30,000	0.00	0
Project	: PRP008 Subtotals			4.39	4.64	403,713	4.64	427,302	3.64	308,297	(1.00)	(95,416)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAP Subtotals			4.39	4.64	403,713	4.64	427,302	3.64	308,297	(1.00)	(95,416)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(828)	0.00	(831)	0.00	(831)	0.00	(3)
3417	GARDENER	A	1491B1809	2.00	2.00	93,525	2.00	97,971	2.00	97,971	0.00	4,446
3422	PARK SECTION SUPERVISOR	A	1809B2199	1.00	1.00	56,831	1.00	59,546	1.00	59,546	0.00	2,715
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(573)	0.00	0	0.00	0	0.00	573
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.21	0.22	10,529	0.22	10,529	0.22	10,529	0.00	0
Project	: Subtotals			3.21	3.22	159,484	3.22	167,215	3.22	167,215	0.00	7,731
Sub-Fund	: 1G AGF WOF Subtotals			3.21	3.22	159,484	3.22	167,215	3.22	167,215	0.00	7,731
Sub-Fund	**: 2S OSP APR OPEN SPACE & PARK-ANNUAL PROJECTS FD**											
Project	**: CRP087 RECREATION HIGH-NEED PROGRAM**											
3284	RECREATION DIRECTOR	O	1447B1752	9.00	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(9.00)	0.00	0	0.00	0	0.00	0	0.00	0
Project	: CRP087 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Project	**: CRP204 OPEN SPACE-NATURAL AREAS MGMT PLAN**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	77	0.00	173	0.00	173	0.00	96
1366	SPECIAL ASSISTANT VII	O	1736B2110	2.00	2.00	104,870	2.00	110,142	2.00	110,142	0.00	5,272
3417	GARDENER	A	1491B1809	2.00	2.00	93,525	2.00	97,971	2.00	97,971	0.00	4,446
3417	GARDENER	C	1491B1809	0.00	4.00	187,049	4.00	195,942	4.00	195,942	0.00	8,893
3417	GARDENER	O	1491B1809	2.00	2.00	89,941	2.00	94,430	2.00	94,430	0.00	4,489
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(1,075)	0.00	0	0.00	0	0.00	1,075
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(4.00)	(4.00)	(194,811)	(4.00)	(204,572)	(4.00)	(204,572)	0.00	(9,761)
Project	: CRP204 Subtotals			2.00	6.00	279,576	6.00	294,086	6.00	294,086	0.00	14,510

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP APR OPEN SPACE & PARK-ANNUAL PROJECTS FD

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: CRP307 OPEN SPACE-URBAN FORESTRY**											
3417	GARDENER	O	1491B1809	8.00	8.00	359,762	8.00	377,719	8.00	377,719	0.00	17,957
3422	PARK SECTION SUPERVISOR	O	1809B2199	1.00	1.00	54,653	1.00	57,394	1.00	57,394	0.00	2,741
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(9.00)	(9.00)	(414,415)	(9.00)	(435,113)	(9.00)	(435,113)	0.00	(20,698)
Project	: CRP307 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Project	**: CRP814 PARK RENOVATION - VARIOUS**											
1823	SENIOR ADMINISTRATIVE ANALYST	O	2303B2800	1.00	1.00	69,583	1.00	73,080	1.00	73,080	0.00	3,497
5218	STRUCTURAL ENGINEER	O	3304B4016	1.00	1.00	97,005	1.00	104,817	1.00	104,817	0.00	7,812
5268	ARCHITECT	O	2997B3643	1.00	1.00	85,843	1.00	95,080	1.00	95,080	0.00	9,237
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(3.00)	(3.00)	(252,431)	(3.00)	(272,977)	(3.00)	(272,977)	0.00	(20,546)
Project	: CRP814 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Project	**: CRP836 OPEN SPACE STAFF**											
3284	RECREATION DIRECTOR	O	1447B1752	0.00	9.00	392,283	9.00	411,545	9.00	411,545	0.00	19,262
9997M	NON-OPERATING POSITION OFFSET	A	0T0	0.00	(9.00)	(392,283)	(9.00)	(411,545)	(9.00)	(411,545)	0.00	(19,262)
Project	: CRP836 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S OSP APR Subtotals			2.00	6.00	279,576	6.00	294,086	6.00	294,086	0.00	14,510

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AC37	PRINCIPAL AREA MANAGER, REC. AND	A	2337B2841	0.00	1.00	73,441	1.00	76,931	1.00	76,931	0.00	3,490
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(292,292)	0.00	(300,754)	0.00	(300,754)	0.00	(8,462)
1366	SPECIAL ASSISTANT VII	A	1736B2110	2.00	2.00	109,049	2.00	114,272	2.00	114,272	0.00	5,223
1446	SECRETARY II	A	1603B1946	1.00	1.00	50,049	1.00	52,569	1.00	52,569	0.00	2,520
1652	SENIOR ACCOUNTANT	A	1850B2249	1.00	1.00	56,695	1.00	60,896	1.00	60,896	0.00	4,201
1823	SENIOR ADMINISTRATIVE ANALYST	A	2303B2800	1.00	1.00	72,356	1.00	75,821	1.00	75,821	0.00	3,465
1823	SENIOR ADMINISTRATIVE ANALYST	C	2303B2800	0.00	0.75	54,266	1.00	75,821	1.00	75,821	0.25	21,555
2708	CUSTODIAN	A	1336B1618	18.00	18.00	750,176	18.00	786,741	18.00	786,741	0.00	36,565
2708	CUSTODIAN	C	1336B1618	0.00	1.50	62,514	2.00	87,416	2.00	87,416	0.50	24,902
2708	CUSTODIAN	R	1336B1618	0.00	0.00	0	0.00	0	9.75	426,152	9.75	426,152
2716	CUSTODIAL ASSISTANT SUPERVISOR	A	1467B1778	1.00	1.00	45,755	1.00	48,030	1.00	48,030	0.00	2,275
3135	DIR OF NEIGHBORHOOD SERVS, REC	A	2230B2711	1.00	1.00	70,075	1.00	73,410	1.00	73,410	0.00	3,335
3202	LOCKER ROOM ATTENDANT	C	906B1096	0.00	0.75	21,169	1.00	29,607	1.00	29,607	0.25	8,438
3204	SWIMMING POOL CASHIER - CLERK	C	1329B1611	0.00	0.75	31,096	1.00	43,519	1.00	43,519	0.25	12,423
3210	SWIMMING INSTRUCTOR/POOL LIFEG	A	1295B1569	0.00	1.00	40,380	1.00	42,384	1.00	42,384	0.00	2,004
3210	SWIMMING INSTRUCTOR/POOL LIFEG	C	1295B1569	0.00	1.50	60,570	2.00	84,769	2.00	84,769	0.50	24,199
3280	ASST RECREATION DIRECTOR	A	1362B1650	36.00	36.00	1,529,522	36.00	1,604,602	36.00	1,604,602	0.00	75,080
3284	RECREATION DIRECTOR	A	1447B1752	7.00	7.00	315,747	7.00	331,293	7.00	331,293	0.00	15,546
3284	RECREATION DIRECTOR	C	1447B1752	0.00	0.75	33,830	1.00	47,327	1.00	47,327	0.25	13,497
3287	ASSISTANT RECREATION SUPERVISO	A	2019B2454	2.00	2.00	126,244	2.00	132,582	2.00	132,582	0.00	6,338
3291	PRINCIPAL RECREATION SUPERVISOR	A	2348B2855	3.00	3.00	220,321	3.00	231,371	3.00	231,371	0.00	11,050
3292	ASSISTANT SUPERINTENDENT, RECR	A	2758B3353	1.00	1.00	86,243	1.00	90,576	1.00	90,576	0.00	4,333
3417	GARDENER	A	1491B1809	68.00	68.00	3,179,831	68.00	3,331,012	68.00	3,331,012	0.00	151,181
3417	GARDENER	C	1491B1809	0.00	0.75	35,072	1.00	48,986	1.00	48,986	0.25	13,914
3422	PARK SECTION SUPERVISOR	A	1809B2199	9.00	9.00	511,481	9.00	535,915	9.00	535,915	0.00	24,434
3464	AREA SUPV, PARKS SQUARES AND FA	A	2152B2617	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5272	LANDSCAPE ARCHITECTURAL ASSOCI	A	2589B3147	1.00	1.00	77,105	1.00	85,210	1.00	85,210	0.00	8,105
5272	LANDSCAPE ARCHITECTURAL ASSOCI	O	2589B3147	0.00	0.00	0	0.00	0	1.00	82,130	1.00	82,130
5272	LANDSCAPE ARCHITECTURAL ASSOCI	S	2589B3147	0.00	0.00	0	0.00	0	(1.00)	(85,210)	(1.00)	(85,210)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5283	PLANNER V	A	3404B4137	0.00	1.00	104,837	1.00	112,018	1.00	112,018	0.00	7,181
5283	PLANNER V	O	3404B4137	0.00	0.00	0	0.00	0	1.00	107,969	1.00	107,969
5283	PLANNER V	S	3404B4137	0.00	0.00	0	0.00	0	(1.00)	(112,018)	(1.00)	(112,018)
5291	PLANNER III	A	2418B2940	1.00	1.00	74,526	1.00	79,609	1.00	79,609	0.00	5,083
5291	PLANNER III	O	2418B2940	0.00	0.00	0	0.00	0	1.00	76,732	1.00	76,732
5291	PLANNER III	S	2418B2940	0.00	0.00	0	0.00	0	(1.00)	(79,609)	(1.00)	(79,609)
5297	PLANNER V (ZONING)	A	2896B3520	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7334	STATIONARY ENGINEER	A	2249B2249	1.00	1.00	58,107	1.00	60,753	1.00	60,753	0.00	2,646
7345	ELECTRICIAN	A	2115B2571	1.00	1.00	66,466	1.00	69,619	1.00	69,619	0.00	3,153
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(27,251)	0.00	0	0.00	0	0.00	27,251
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.63)	(3.62)	(154,301)	(3.61)	(161,755)	(3.61)	(161,755)	0.01	(7,454)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	0	0.00	0	7.50	368,055	7.50	368,055
9996M	ESTIMATED PROJECT FUNDING - MISC	A	0T0	(4.50)	(4.50)	(356,840)	(4.50)	(374,038)	(4.50)	(374,038)	0.00	(17,198)
9997M	NON-OPERATING POSITION OFFSET	A	0T0	0.00	0.00	0	0.00	0	(3.00)	(266,831)	(3.00)	(266,831)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.10	0.10	4,750	0.10	4,750	0.10	4,750	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	30,105	0.00	30,105	0.00	30,105	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	9,157	0.00	9,157	0.00	9,157	0.00	0
Project :	Subtotals			148.97	156.73	7,130,251	158.99	7,620,524	173.24	8,137,894	16.51	1,007,643
Sub-Fund : 2S OSP NPR	Subtotals			148.97	156.73	7,130,251	158.99	7,620,524	173.24	8,137,894	16.51	1,007,643
Sub-Fund : 3C RPF UNA	**REC & PARK CAP IMPVTS-UNALLOCATED**											
Project : CRPPI7	**PARK FACILITIES IMPROVEMENTS**											
3417	GARDENER	O	1491B1809	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5272	LANDSCAPE ARCHITECTURAL ASSOCI	O	2589B3147	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(3.00)	0.00	0	0.00	0	0.00	0	0.00	0
Project : CRPPI7	Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 3C RPF UNA REC & PARK CAP IMPVTS-UNALLOCATED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 3C RPF UNA Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	**: 7E GIF GIF ETF-GIFT FUND**											
Grant	**: RPG419 BYRON DORN TRUST FUND**											
9995M	POSITIONS NOT DETAILED - MISCELLA A		0T0	0.00	0.00	0	0.00	0	0.00	556,845	0.00	556,845
Grant	: RPG419 Subtotals			0.00	0.00	0	0.00	0	0.00	556,845	0.00	556,845
Grant	**: RPG420 INMAN-STEVENS TRUST FUND**											
9995M	POSITIONS NOT DETAILED - MISCELLA A		0T0	0.00	0.00	0	0.00	0	0.00	232,019	0.00	232,019
Grant	: RPG420 Subtotals			0.00	0.00	0	0.00	0	0.00	232,019	0.00	232,019
Sub-Fund	: 7E GIF GIF Subtotals			0.00	0.00	0	0.00	0	0.00	788,864	0.00	788,864
Program	**: EAE Subtotal**			**286.16**	**305.61**	**14,062,998**	**303.67**	**14,693,583**	**298.48**	**15,031,310**	**(7.13)**	**968,312**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : ECD STRUCTURAL MAINTENANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(103,845)	0.00	(112,032)	0.00	(112,032)	0.00	(8,187)
1024	ADMINISTRATOR-SUPERVISOR	O	2614B3178	0.00	1.00	79,025	1.00	82,946	1.00	82,946	0.00	3,921
1241	PERSONNEL ANALYST	O	1682B2476	0.00	1.00	60,314	1.00	64,618	1.00	64,618	0.00	4,304
1244	SENIOR PERSONNEL ANALYST	O	2383B2896	0.00	1.00	72,032	1.00	75,586	1.00	75,586	0.00	3,554
1410	CHIEF CLERK	O	1999B2430	0.00	1.00	60,395	1.00	63,423	1.00	63,423	0.00	3,028
1426	SENIOR CLERK TYPIST	O	1457B1765	1.50	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	A	1603B1946	1.00	1.00	50,049	1.00	52,569	1.00	52,569	0.00	2,520
1630	ACCOUNT CLERK	A	1372B1662	1.00	1.00	42,783	1.00	44,896	1.00	44,896	0.00	2,113
1632	SENIOR ACCOUNT CLERK	O	1584B1923	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1652	SENIOR ACCOUNTANT	O	1850B2249	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1654	PRINCIPAL ACCOUNTANT	O	2193B2665	0.75	1.00	65,484	1.00	69,554	1.00	69,554	0.00	4,070
1820	JUNIOR ADMINISTRATIVE ANALYST	O	1569B1904	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	O	2303B2800	1.50	2.00	139,165	2.00	146,160	2.00	146,160	0.00	6,995
1824	PRINCIPAL ADMINISTRATIVE ANALYST	O	2693B3273	0.75	1.00	81,354	1.00	85,425	1.00	85,425	0.00	4,071
3417	GARDENER	O	1491B1809	7.50	10.00	449,703	10.00	472,149	10.00	472,149	0.00	22,446
3422	PARK SECTION SUPERVISOR	O	1809B2199	1.50	2.00	109,307	2.00	114,788	2.00	114,788	0.00	5,481
3435	ARBORIST TECHNICIAN	O	1849B2247	3.00	4.00	223,416	4.00	234,587	4.00	234,587	0.00	11,171
3436	TREE TOPPER SUPERVISOR I	O	2063B2507	0.75	1.00	62,298	1.00	65,433	1.00	65,433	0.00	3,135
5133	PROGRAM MANAGER II	O	3513B4270	0.00	1.00	106,149	1.00	111,447	1.00	111,447	0.00	5,298
5262	LANDSCAPE ARCHITECTURAL ASSOCI	O	2226B2705	0.00	2.00	127,472	2.00	141,189	2.00	141,189	0.00	13,717
5272	LANDSCAPE ARCHITECTURAL ASSOCI	O	2589B3147	1.50	2.00	148,300	2.00	164,262	2.00	164,262	0.00	15,962
5274	LANDSCAPE ARCHITECT	O	2997B3643	0.00	2.00	171,686	2.00	190,161	2.00	190,161	0.00	18,475
5275	SENIOR LANDSCAPE ARCHITECT	O	3470B4218	0.75	1.00	99,363	1.00	110,087	1.00	110,087	0.00	10,724
5283	PLANNER V	O	3404B4137	0.75	0.00	0	0.00	0	0.00	0	0.00	0
5293	PLANNER IV, TRANSPORTATION	O	2869B3486	1.50	1.00	85,003	1.00	90,976	1.00	90,976	0.00	5,973
6331	BUILDING INSPECTOR	O	2571B3126	0.75	1.00	77,700	1.00	81,589	1.00	81,589	0.00	3,889
7108	HEAVY EQUIPMENT OPERATIONS ASS	A	2430B2953	1.00	1.00	75,979	1.00	79,771	1.00	79,771	0.00	3,792
7202	ASST PARK SUPT FOR STRUCTURAL	A	2868B3486	1.00	1.00	90,105	1.00	94,397	1.00	94,397	0.00	4,292
7205	CHIEF STATIONARY ENGINEER	A	2828B2828	1.00	1.00	73,061	1.00	76,394	1.00	76,394	0.00	3,333

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : ECD STRUCTURAL MAINTENANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
7208	HEAVY EQUIPMENT OPERATIONS SUP	A	2551B3101	1.00	1.00	79,760	1.00	83,769	1.00	83,769	0.00	4,009
7213	PLUMBER SUPERVISOR I	A	2582B3138	1.00	1.00	81,122	1.00	84,973	1.00	84,973	0.00	3,851
7226	CARPENTER SUPERVISOR I	A	2459B2989	1.00	1.00	77,268	1.00	80,938	1.00	80,938	0.00	3,670
7238	ELECTRICIAN SUPERVISOR I	A	2388B2902	1.00	1.00	75,015	1.00	78,582	1.00	78,582	0.00	3,567
7242	PAINTER SUPERVISOR I	A	2033B2607	1.00	1.00	68,040	1.00	70,595	1.00	70,595	0.00	2,555
7311	CEMENT MASON	A	1748B2124	3.00	3.00	164,713	3.00	172,546	3.00	172,546	0.00	7,833
7328	OPERATING ENGINEER, UNIVERSAL	A	2145B2607	4.00	3.00	202,166	3.00	211,783	3.00	211,783	0.00	9,617
7328	OPERATING ENGINEER, UNIVERSAL	O	2145B2607	0.75	1.00	64,806	1.00	68,043	1.00	68,043	0.00	3,237
7334	STATIONARY ENGINEER	A	2249B2249	7.00	7.00	406,747	7.00	425,273	7.00	425,273	0.00	18,526
7335	SENIOR STATIONARY ENGINEER	A	2541B2541	2.00	2.00	131,249	2.00	137,282	2.00	137,282	0.00	6,033
7344	CARPENTER	A	1994B2424	9.00	9.00	563,996	9.00	590,750	9.00	590,750	0.00	26,754
7345	ELECTRICIAN	A	2115B2571	4.00	4.00	265,864	4.00	278,477	4.00	278,477	0.00	12,613
7346	PAINTER	A	1791B2178	10.00	10.00	568,312	10.00	589,775	10.00	589,775	0.00	21,463
7347	PLUMBER	A	2297B2793	10.00	10.00	721,924	10.00	756,309	10.00	756,309	0.00	34,385
7348	STEAMFITTER	A	2297B2793	3.00	3.00	216,577	3.00	226,893	3.00	226,893	0.00	10,316
7355	TRUCK DRIVER	A	1777B2263	10.00	10.00	580,525	10.00	612,792	10.00	612,792	0.00	32,267
7355	TRUCK DRIVER	O	1777B2263	1.50	2.00	111,656	2.00	118,129	2.00	118,129	0.00	6,473
7370	RIGGER	A	1666B2023	1.00	1.00	52,299	1.00	54,780	1.00	54,780	0.00	2,481
7376	SHEET METAL WORKER	A	2309B2806	2.00	2.00	145,036	2.00	151,966	2.00	151,966	0.00	6,930
7395	ORNAMENTAL IRON WORKER	A	1909B2319	5.00	5.00	299,762	5.00	313,979	5.00	313,979	0.00	14,217
7510	LIGHTING FIXTURE MAINTENANCE WO	A	1232B1491	1.00	1.00	38,618	1.00	40,374	1.00	40,374	0.00	1,756
7514	GENERAL LABORER	A	1443B1748	9.00	9.00	406,937	9.00	426,003	9.00	426,003	0.00	19,066
9343	ROOFER	A	1844B2242	3.00	3.00	173,832	3.00	182,132	3.00	182,132	0.00	8,300
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(15,661)	0.00	0	0.00	0	0.00	15,661
9996M	ESTIMATED PROJECT FUNDING - MISC	A	0T0	(23.50)	(23.50)	(1,459,682)	(23.50)	(1,529,278)	(32.50)	(2,251,825)	(9.00)	(792,143)
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(27.00)	(38.00)	(2,394,628)	(38.00)	(2,550,552)	(38.00)	(2,550,552)	0.00	(155,924)
Project	: Subtotals			69.50	68.50	4,072,551	68.50	4,276,688	59.50	3,554,141	(9.00)	(518,410)
Sub-Fund	: 1G AGF AAA Subtotals			69.50	68.50	4,072,551	68.50	4,276,688	59.50	3,554,141	(9.00)	(518,410)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : ECD STRUCTURAL MAINTENANCE
Sub-Fund : 2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(427)	0.00	(1,800)	0.00	(1,800)	0.00	(1,373)
7334	STATIONARY ENGINEER	A	2249B2249	2.00	2.00	116,213	2.00	121,507	2.00	121,507	0.00	5,294
7344	CARPENTER	A	1994B2424	3.00	3.00	187,999	3.00	196,916	3.00	196,916	0.00	8,917
7345	ELECTRICIAN	A	2115B2571	2.00	2.00	132,932	2.00	139,239	2.00	139,239	0.00	6,307
7346	PAINTER	A	1791B2178	1.00	1.00	56,831	1.00	58,978	1.00	58,978	0.00	2,147
7347	PLUMBER	A	2297B2793	2.00	2.00	144,385	2.00	151,262	2.00	151,262	0.00	6,877
7355	TRUCK DRIVER	A	1777B2263	4.00	4.00	232,210	4.00	245,117	4.00	245,117	0.00	12,907
7395	ORNAMENTAL IRON WORKER	A	1909B2319	2.00	2.00	119,905	2.00	125,591	2.00	125,591	0.00	5,686
7514	GENERAL LABORER	A	1443B1748	5.00	5.00	226,076	5.00	236,668	5.00	236,668	0.00	10,592
9343	ROOFER	A	1844B2242	3.00	3.00	173,832	3.00	182,132	3.00	182,132	0.00	8,300
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(5,325)	0.00	0	0.00	0	0.00	5,325
Project	: Subtotals			24.00	24.00	1,384,631	24.00	1,455,610	24.00	1,455,610	0.00	70,979
Sub-Fund	: 2S OSP NPR Subtotals			24.00	24.00	1,384,631	24.00	1,455,610	24.00	1,455,610	0.00	70,979
Program	**: ECD Subtotal**			**93.50**	**92.50**	**5,457,182**	**92.50**	**5,732,298**	**83.50**	**5,009,751**	**(9.00)**	**(447,431)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : ECE MARINA YACHT HARBOR
Sub-Fund : 2S CRF RPN MARINA YACHT HARBOR-NONPROJECT

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AC39	MANAGER, MARINA OPERATATIONS	A	2337B2841	0.00	1.00	73,441	1.00	76,931	1.00	76,931	0.00	3,490
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(13,282)	0.00	(13,219)	0.00	(13,219)	0.00	63
1446	SECRETARY II	A	1603B1946	1.00	1.00	50,049	1.00	52,569	1.00	52,569	0.00	2,520
1630	ACCOUNT CLERK	A	1372B1662	1.00	1.00	42,783	1.00	44,896	1.00	44,896	0.00	2,113
1820	JUNIOR ADMINISTRATIVE ANALYST	A	1569B1904	1.00	1.00	48,996	1.00	51,433	1.00	51,433	0.00	2,437
2708	CUSTODIAN	A	1336B1618	2.00	2.00	83,353	2.00	87,416	2.00	87,416	0.00	4,063
3232	MARINA ASSISTANT MANAGER	A	1460B1769	7.00	7.00	318,772	7.00	334,508	7.00	334,508	0.00	15,736
3233	MARINA ASSOCIATE MANAGER	A	1580B1918	1.00	1.00	49,585	1.00	51,937	1.00	51,937	0.00	2,352
3234	MARINA MANAGER	A	1914B2326	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3417	GARDENER	A	1491B1809	2.00	2.00	93,525	2.00	97,971	2.00	97,971	0.00	4,446
7344	CARPENTER	A	1994B2424	1.00	1.00	62,666	1.00	65,638	1.00	65,638	0.00	2,972
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(3,022)	0.00	0	0.00	0	0.00	3,022
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.46)	(0.45)	(21,282)	(0.45)	(22,337)	(0.45)	(22,337)	0.00	(1,055)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.30	0.30	14,000	0.30	14,000	0.30	14,000	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	5,200	0.00	5,200	0.00	5,200	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	15,502	0.00	15,502	0.00	15,502	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	11,154	0.00	11,154	0.00	11,154	0.00	0
Project :	Subtotals			16.84	16.85	831,440	16.85	873,599	16.85	873,599	0.00	42,159
Sub-Fund : 2S CRF RPN	Subtotals			16.84	16.85	831,440	16.85	873,599	16.85	873,599	0.00	42,159
Program : ECE	**Subtotal**			**16.84**	**16.85**	**831,440**	**16.85**	**873,599**	**16.85**	**873,599**	**0.00**	**42,159**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : ECF FAMILY CAMP OPERATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	40	0.00	57	0.00	57	0.00	17
3417	GARDENER	A	1491B1809	1.00	1.00	46,762	1.00	48,986	1.00	48,986	0.00	2,224
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(175)	0.00	0	0.00	0	0.00	175
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.02)	(0.02)	(1,124)	(0.02)	(1,178)	(0.02)	(1,178)	0.00	(54)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	4.45	4.45	209,211	4.45	209,211	4.45	209,211	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	27,173	0.00	27,173	0.00	27,173	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	4,600	0.00	4,600	0.00	4,600	0.00	0
Project :	Subtotals			5.43	5.43	286,487	5.43	288,849	5.43	288,849	0.00	2,362
Sub-Fund : 1G AGF AAA Subtotals				5.43	5.43	286,487	5.43	288,849	5.43	288,849	0.00	2,362
Program : ECF	**Subtotal**			**5.43**	**5.43**	**286,487**	**5.43**	**288,849**	**5.43**	**288,849**	**0.00**	**2,362**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : ECG MAINT & OPER OF GOLF COURSE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	1,120	0.00	469	0.00	469	0.00	(651)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	R	0T0	0.00	0.00	0	0.00	0	0.00	(469)	0.00	(469)
3231	GOLF PROGRAM DIRECTOR	A	2365B2874	1.00	1.00	74,282	1.00	77,824	1.00	77,824	0.00	3,542
3231	GOLF PROGRAM DIRECTOR	R	2365B2874	0.00	0.00	0	0.00	0	(1.00)	(77,824)	(1.00)	(77,824)
3417	GARDENER	A	1491B1809	29.00	29.00	1,356,105	29.00	1,420,578	29.00	1,420,578	0.00	64,473
3417	GARDENER	R	1491B1809	0.00	0.00	0	0.00	0	(29.00)	(1,420,578)	(29.00)	(1,420,578)
3422	PARK SECTION SUPERVISOR	A	1809B2199	3.00	3.00	170,493	3.00	178,639	3.00	178,639	0.00	8,146
3422	PARK SECTION SUPERVISOR	R	1809B2199	0.00	0.00	0	0.00	0	(3.00)	(178,639)	(3.00)	(178,639)
3424	PEST CONTROL SPECIALIST	A	1809B2199	2.00	2.00	113,657	2.00	119,093	2.00	119,093	0.00	5,436
3424	PEST CONTROL SPECIALIST	R	1809B2199	0.00	0.00	0	0.00	0	(2.00)	(119,093)	(2.00)	(119,093)
3435	ARBORIST TECHNICIAN	A	1849B2247	5.00	5.00	290,398	5.00	304,230	5.00	304,230	0.00	13,832
3435	ARBORIST TECHNICIAN	R	1849B2247	0.00	0.00	0	0.00	0	(5.00)	(304,230)	(5.00)	(304,230)
3436	TREE TOPPER SUPERVISOR I	A	2063B2507	1.00	1.00	64,780	1.00	67,887	1.00	67,887	0.00	3,107
3436	TREE TOPPER SUPERVISOR I	R	2063B2507	0.00	0.00	0	0.00	0	(1.00)	(67,887)	(1.00)	(67,887)
7328	OPERATING ENGINEER, UNIVERSAL	A	2145B2607	0.00	1.00	67,388	1.00	70,595	1.00	70,595	0.00	3,207
7328	OPERATING ENGINEER, UNIVERSAL	R	2145B2607	0.00	0.00	0	0.00	0	(1.00)	(70,595)	(1.00)	(70,595)
7347	PLUMBER	A	2297B2793	1.00	1.00	72,192	1.00	75,631	1.00	75,631	0.00	3,439
7347	PLUMBER	R	2297B2793	0.00	0.00	0	0.00	0	(1.00)	(75,631)	(1.00)	(75,631)
7355	TRUCK DRIVER	A	1777B2263	3.00	3.00	174,158	3.00	183,838	3.00	183,838	0.00	9,680
7355	TRUCK DRIVER	R	1777B2263	0.00	0.00	0	0.00	0	(3.00)	(183,838)	(3.00)	(183,838)
7514	GENERAL LABORER	A	1443B1748	1.00	1.00	45,216	1.00	47,334	1.00	47,334	0.00	2,118
7514	GENERAL LABORER	R	1443B1748	0.00	0.00	0	0.00	0	(1.00)	(47,334)	(1.00)	(47,334)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(8,410)	0.00	0	0.00	0	0.00	8,410
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.60)	(4.55)	(234,475)	(4.54)	(245,701)	(4.54)	(245,701)	0.01	(11,226)
9993M	ATTRITION SAVINGS - MISCELLANEOU	R	0T0	0.00	0.00	0	0.00	0	4.54	245,701	4.54	245,701
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,700	0.00	1,700	0.00	0	0.00	(1,700)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	23,261	0.00	23,261	0.00	0	0.00	(23,261)
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	10,714	0.00	10,714	0.00	0	0.00	(10,714)
Project	: Subtotals			41.40	42.45	2,222,579	42.46	2,336,092	0.00	0	(42.45)	(2,222,579)

City and County of San Francisco
Budget Year 2002-2003

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : ECG MAINT & OPER OF GOLF COURSE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAA Subtotals			41.40	42.45	2,222,579	42.46	2,336,092	0.00	0	(42.45)	(2,222,579)
Sub-Fund	**: 2S GOL NPR GOLF FUND - ANNUAL NONPROJ-CONTROLLED**											
3231	GOLF PROGRAM DIRECTOR	R	2365B2874	0.00	0.00	0	0.00	0	1.00	77,824	1.00	77,824
3417	GARDENER	R	1491B1809	0.00	0.00	0	0.00	0	29.00	1,170,858	29.00	1,170,858
3422	PARK SECTION SUPERVISOR	R	1809B2199	0.00	0.00	0	0.00	0	3.00	178,639	3.00	178,639
3424	PEST CONTROL SPECIALIST	R	1809B2199	0.00	0.00	0	0.00	0	2.00	119,093	2.00	119,093
3435	ARBORIST TECHNICIAN	R	1849B2247	0.00	0.00	0	0.00	0	5.00	304,230	5.00	304,230
3436	TREE TOPPER SUPERVISOR I	R	2063B2507	0.00	0.00	0	0.00	0	1.00	67,887	1.00	67,887
7328	OPERATING ENGINEER, UNIVERSAL	R	2145B2607	0.00	0.00	0	0.00	0	1.00	70,595	1.00	70,595
7347	PLUMBER	R	2297B2793	0.00	0.00	0	0.00	0	1.00	62,200	1.00	62,200
7355	TRUCK DRIVER	R	1777B2263	0.00	0.00	0	0.00	0	3.00	183,838	3.00	183,838
7514	GENERAL LABORER	R	1443B1748	0.00	0.00	0	0.00	0	1.00	47,334	1.00	47,334
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	0	(1.86)	(93,375)	(1.86)	(93,375)
9993M	ATTRITION SAVINGS - MISCELLANEOU	R	0T0	0.00	0.00	0	0.00	0	(4.90)	(245,701)	(4.90)	(245,701)
Project	: Subtotals			0.00	0.00	0	0.00	0	40.24	1,943,422	40.24	1,943,422
Sub-Fund	: 2S GOL NPR Subtotals			0.00	0.00	0	0.00	0	40.24	1,943,422	40.24	1,943,422
Program	**: ECG Subtotal**			**41.40**	**42.45**	**2,222,579**	**42.46**	**2,336,092**	**40.24**	**1,943,422**	**(2.21)**	**(279,157)**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : ECH 3COM PARK
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AC38	ASST. SUPERINTENDENT, REC. AND P	A	2666B3241	0.00	1.00	83,781	1.00	87,762	1.00	87,762	0.00	3,981
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	259	0.00	427	0.00	427	0.00	168
0922	MANAGER V	A	2418B3241	0.00	(1.00)	(83,781)	0.00	0	0.00	0	1.00	83,781
1446	SECRETARY II	A	1603B1946	1.00	1.00	50,049	1.00	52,569	1.00	52,569	0.00	2,520
2708	CUSTODIAN	A	1336B1618	1.00	1.00	41,676	1.00	43,708	1.00	43,708	0.00	2,032
3417	GARDENER	A	1491B1809	4.00	4.00	187,049	4.00	195,942	4.00	195,942	0.00	8,893
3466	ASST SUPT, PARKS SQUARES AND FA	A	2758B3353	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7205	CHIEF STATIONARY ENGINEER	A	2828B2828	1.00	1.00	73,061	1.00	76,394	1.00	76,394	0.00	3,333
7334	STATIONARY ENGINEER	A	2249B2249	4.00	4.00	232,427	4.00	243,014	4.00	243,014	0.00	10,587
7335	SENIOR STATIONARY ENGINEER	A	2541B2541	1.00	1.00	65,625	1.00	68,641	1.00	68,641	0.00	3,016
8208	PARK PATROL OFFICER	A	1488B1805	5.00	5.00	232,151	5.00	243,797	5.00	243,797	0.00	11,646
8210	HEAD PARK PATROL OFFICER	A	1840B2236	1.00	1.00	57,531	1.00	60,403	1.00	60,403	0.00	2,872
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(3,332)	0.00	0	0.00	0	0.00	3,332
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.34)	(1.35)	(70,269)	(1.30)	(73,651)	(1.30)	(73,651)	0.05	(3,382)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.31	0.31	14,667	0.31	14,667	0.31	14,667	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	3,000	0.00	3,000	0.00	3,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	80,000	0.00	80,000	0.00	80,000	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	9,703	0.00	9,703	0.00	9,703	0.00	0
Project :	Subtotals			17.97	16.96	973,597	18.01	1,106,376	18.01	1,106,376	1.05	132,779
Sub-Fund : 1G AGF AAA	Subtotals			17.97	16.96	973,597	18.01	1,106,376	18.01	1,106,376	1.05	132,779
Program : ECH	**Subtotal**			**17.97**	**16.96**	**973,597**	**18.01**	**1,106,376**	**18.01**	**1,106,376**	**1.05**	**132,779**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : ECI ZOO OPERATIONS
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PRP007 ZOO OPERATIONS PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	36,353	0.00	38,157	0.00	38,157	0.00	1,804
1450	EXECUTIVE SECRETARY I	A	1744B2120	1.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
2440	VETERINARY LABORATORY TECHNOL	A	2172B2640	2.00	2.00	135,806	2.00	142,631	2.00	142,631	0.00	6,825
2708	CUSTODIAN	A	1336B1618	3.00	2.00	83,353	2.00	87,416	2.00	87,416	0.00	4,063
3320	ANIMAL KEEPER	A	1517B1840	25.00	25.00	1,185,885	25.00	1,245,623	25.00	1,245,623	0.00	59,738
3321	SENIOR ANIMAL KEEPER	A	1670B2028	2.00	2.00	104,869	2.00	109,832	2.00	109,832	0.00	4,963
3322	ASSISTANT HEAD ANIMAL KEEPER	A	1951B2371	1.00	1.00	60,989	1.00	64,049	1.00	64,049	0.00	3,060
3342	ZOO CURATOR	A	2483B3018	1.00	1.00	78,000	1.00	81,724	1.00	81,724	0.00	3,724
3422	PARK SECTION SUPERVISOR	A	1809B2199	1.00	1.00	56,831	1.00	59,546	1.00	59,546	0.00	2,715
7347	PLUMBER	A	2297B2793	1.00	1.00	72,192	1.00	75,631	1.00	75,631	0.00	3,439
7355	TRUCK DRIVER	A	1777B2263	1.00	1.00	58,053	1.00	61,279	1.00	61,279	0.00	3,226
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(5,906)	0.00	0	0.00	0	0.00	5,906
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(7.46)	(7.42)	(385,259)	(7.40)	(404,547)	(7.40)	(404,547)	0.02	(19,288)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,126	0.00	1,126	0.00	1,126	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	58,064	0.00	58,064	0.00	58,064	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	22,500	0.00	22,500	0.00	22,500	0.00	0
Project	: PRP007 Subtotals			30.54	29.58	1,617,389	29.60	1,700,300	29.60	1,700,300	0.02	82,911
Sub-Fund	: 1G AGF AAP Subtotals			30.54	29.58	1,617,389	29.60	1,700,300	29.60	1,700,300	0.02	82,911
Program	**: ECI Subtotal**			**30.54**	**29.58**	**1,617,389**	**29.60**	**1,700,300**	**29.60**	**1,700,300**	**0.02**	**82,911**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : ECJ URBAN FORESTRY
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(23,984)	0.00	(24,555)	0.00	(24,555)	0.00	(571)
3417	GARDENER	A	1491B1809	13.00	13.00	607,909	13.00	636,811	13.00	636,811	0.00	28,902
3417	GARDENER	O	1491B1809	0.00	0.00	0	0.00	0	3.00	141,645	3.00	141,645
3417	GARDENER	S	1491B1809	0.00	0.00	0	0.00	0	(3.00)	(146,957)	(3.00)	(146,957)
3422	PARK SECTION SUPERVISOR	A	1809B2199	3.00	3.00	170,493	3.00	178,639	3.00	178,639	0.00	8,146
3426	FORESTER	A	2221B2700	1.00	1.00	69,777	1.00	73,113	1.00	73,113	0.00	3,336
3435	ARBORIST TECHNICIAN	A	1849B2247	11.00	11.00	638,876	11.00	669,306	11.00	669,306	0.00	30,430
3435	ARBORIST TECHNICIAN	O	1849B2247	0.00	0.00	0	0.00	0	3.00	175,940	3.00	175,940
3435	ARBORIST TECHNICIAN	S	1849B2247	0.00	0.00	0	0.00	0	(3.00)	(182,538)	(3.00)	(182,538)
3436	TREE TOPPER SUPERVISOR I	A	2063B2507	2.00	2.00	129,560	2.00	135,772	2.00	135,772	0.00	6,212
6102	RODENT CONTROL TECHNICIAN	A	1474B1787	1.00	1.00	45,971	1.00	48,273	1.00	48,273	0.00	2,302
7514	GENERAL LABORER	A	1443B1748	4.00	4.00	180,861	4.00	189,334	4.00	189,334	0.00	8,473
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(6,487)	0.00	0	0.00	0	0.00	6,487
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.50)	(2.44)	(126,311)	(2.43)	(132,359)	(2.43)	(132,359)	0.01	(6,048)
9997M	NON-OPERATING POSITION OFFSET	A	0T0	0.00	0.00	0	0.00	0	(6.00)	(317,585)	(6.00)	(317,585)
Project :	Subtotals			32.50	32.56	1,686,665	32.57	1,774,334	26.57	1,444,839	(5.99)	(241,826)
Sub-Fund : 1G AGF AAA Subtotals				32.50	32.56	1,686,665	32.57	1,774,334	26.57	1,444,839	(5.99)	(241,826)
Program : ECJ	**Subtotal**			**32.50**	**32.56**	**1,686,665**	**32.57**	**1,774,334**	**26.57**	**1,444,839**	**(5.99)**	**(241,826)**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EIA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(144,153)	0.00	(152,540)	0.00	(152,540)	0.00	(8,387)
0922	MANAGER V	A	2418B3241	0.00	1.00	83,781	0.00	0	0.00	0	(1.00)	(83,781)
0933	MANAGER IX	A	3241B4343	0.00	1.00	112,278	1.00	117,603	1.00	117,603	0.00	5,325
1022	ADMINISTRATOR II	A	1999B2430	2.00	2.00	125,600	2.00	131,603	2.00	131,603	0.00	6,003
1023	ADMINISTRATOR III	A	2430B2953	1.00	1.00	76,341	1.00	79,963	1.00	79,963	0.00	3,622
1054	BUS ANALYST-PRINCIPAL	A	2855B3589	1.00	1.00	90,060	1.00	97,186	1.00	97,186	0.00	7,126
1070	PROJECT DIRECTOR	A	3147B3957	0.00	0.00	(357)	0.00	0	0.00	0	0.00	357
1202	PERSONNEL CLERK	A	1421B1723	1.00	1.00	44,350	1.00	46,544	1.00	46,544	0.00	2,194
1204	SENIOR PERSONNEL CLERK	A	1642B1994	1.00	1.00	51,292	1.00	53,865	1.00	53,865	0.00	2,573
1220	PAYROLL CLERK	A	1630B1980	3.00	3.00	152,823	3.00	160,460	3.00	160,460	0.00	7,637
1222	SENIOR PAYROLL AND PERSONNEL C	A	1787B2172	1.00	1.00	55,884	1.00	58,673	1.00	58,673	0.00	2,789
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	2079B2527	1.00	1.00	65,013	1.00	68,263	1.00	68,263	0.00	3,250
1241	PERSONNEL ANALYST	A	1682B2476	1.00	1.00	62,717	1.00	67,041	1.00	67,041	0.00	4,324
1244	SENIOR PERSONNEL ANALYST	A	2383B2896	1.00	1.00	74,902	1.00	78,420	1.00	78,420	0.00	3,518
1272	SENIOR DEPARTMENTAL PERSONNEL	A	3108B3777	1.00	1.00	97,623	1.00	102,277	1.00	102,277	0.00	4,654
1312	PUBLIC INFORMATION OFFICER	A	1769B2151	1.00	1.00	55,580	1.00	58,246	1.00	58,246	0.00	2,666
1364	SPECIAL ASSISTANT V	A	1510B1831	1.00	1.00	47,332	1.00	49,581	1.00	49,581	0.00	2,249
1371	SPECIAL ASSISTANT XII	A	2514B3056	1.00	0.00	302	0.00	0	0.00	0	0.00	(302)
1372	SPECIAL ASSISTANT XIII	A	2666B3241	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1374	SPECIAL ASSISTANT XV	A	3087B3752	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1402	JUNIOR CLERK	A	1177B1425	2.00	2.00	73,413	2.00	76,988	2.00	76,988	0.00	3,575
1424	CLERK TYPIST	A	1329B1611	1.00	1.00	41,461	1.00	43,519	1.00	43,519	0.00	2,058
1426	SENIOR CLERK TYPIST	A	1457B1765	2.00	2.00	90,861	2.00	95,358	2.00	95,358	0.00	4,497
1450	EXECUTIVE SECRETARY I	A	1744B2120	2.00	2.00	109,067	2.00	114,537	2.00	114,537	0.00	5,470
1454	EXECUTIVE SECRETARY III	A	2019B2454	1.00	1.00	63,450	1.00	66,451	1.00	66,451	0.00	3,001
1630	ACCOUNT CLERK	A	1372B1662	2.00	2.00	85,568	2.00	89,792	2.00	89,792	0.00	4,224
1632	SENIOR ACCOUNT CLERK	A	1584B1923	3.00	3.00	148,366	3.00	155,841	3.00	155,841	0.00	7,475
1632	SENIOR ACCOUNT CLERK	L	1584B1923	1.00	1.00	49,455	1.00	51,947	1.00	51,947	0.00	2,492
1634	PRINCIPAL ACCOUNT CLERK	A	1787B2172	1.00	1.00	55,884	1.00	58,673	1.00	58,673	0.00	2,789

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EIA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
1650	ACCOUNTANT	A	1671B2029	1.00	1.00	51,836	1.00	54,939	1.00	54,939	0.00	3,103
1822	ADMINISTRATIVE ANALYST	A	2058B2502	1.00	1.00	64,365	1.00	67,588	1.00	67,588	0.00	3,223
1823	SENIOR ADMINISTRATIVE ANALYST	A	2303B2800	6.00	6.00	434,132	6.00	454,923	6.00	454,923	0.00	20,791
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2693B3273	3.00	3.00	253,786	3.00	265,886	3.00	265,886	0.00	12,100
1936	SENIOR STOREKEEPER	A	1488B1805	1.00	1.00	46,430	1.00	48,760	1.00	48,760	0.00	2,330
3110	SECRETARY,RECREATION AND PARK	A	2145B2607	1.00	1.00	67,388	1.00	70,595	1.00	70,595	0.00	3,207
3140	GENERAL MANAGER, REC-PARK DEPT	A	4106B4991	1.00	1.00	128,996	1.00	135,150	1.00	135,150	0.00	6,154
3302	VENDOR	A	1139B1378	4.00	4.00	141,856	4.00	148,898	4.00	148,898	0.00	7,042
4321	CASHIER II	A	1421B1723	3.00	3.00	133,052	3.00	139,633	3.00	139,633	0.00	6,581
5177	SAFETY OFFICER	A	2983B3626	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6137	ASSISTANT INDUSTRIAL HYGIENIST	C	2038B2478	0.00	0.56	35,869	0.75	50,326	0.75	50,326	0.19	14,457
6138	INDUSTRIAL HYGIENIST	C	2706B3289	0.00	0.37	32,301	0.50	44,531	0.50	44,531	0.13	12,230
6139	SENIOR INDUSTRIAL HYGIENIST	A	2983B3626	0.00	1.00	93,070	1.00	98,188	1.00	98,188	0.00	5,118
6141	MANAGER, OFFICE OF HEALTH AND S	A	3080B3744	0.00	1.00	96,410	1.00	101,382	1.00	101,382	0.00	4,972
8139	INDUSTRIAL INJURY INVESTIGATOR	A	1814B2204	1.00	1.00	56,694	1.00	59,537	1.00	59,537	0.00	2,843
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(12,403)	0.00	0	0.00	0	0.00	12,403
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.59)	(2.83)	(166,604)	(2.85)	(174,758)	(2.85)	(174,758)	(0.02)	(8,154)
9996M	ESTIMATED PROJECT FUNDING - MISC	A	0T0	0.00	0.00	(849)	0.00	(890)	(5.60)	(353,300)	(5.60)	(352,451)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.37	0.37	17,274	0.37	17,274	0.37	17,274	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	3,000	0.00	3,000	0.00	3,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	1,579	0.00	1,579	0.00	1,579	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	5,500	0.00	5,500	0.00	5,500	0.00	0
Project :	Subtotals			54.78	55.47	3,252,575	54.77	3,362,332	49.17	3,009,922	(6.30)	(242,653)
Sub-Fund : 1G AGF AAA Subtotals				54.78	55.47	3,252,575	54.77	3,362,332	49.17	3,009,922	(6.30)	(242,653)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EIA ADMINISTRATION
Sub-Fund : 3C EQS UNA EARTHQUAKE SAFETY IMPVTS-UNALLOCATED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : CATES2	**1990 EARTHQUAKE SAFETY - PHASE 2**											
3338	ASSISTANT ZOO DIRECTOR, OPER AN	O	2449B2977	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
Project : CATES2	Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund : 3C EQS UNA	Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund : 3C RPF LOC	**R&P CAPITAL IMPROVEMENTS-LOCAL FUND**											
Project : CRPPI7	**PARK FACILITIES IMPROVEMENTS**											
3417	GARDENER.....	O	1491B1809	0.00	2.00	89,941	2.00	94,430	2.00	94,430	0.00	4,489
5272	LANDSCAPE ARCHITECTURAL ASSOCI	O	2589B3147	0.00	1.00	74,150	1.00	82,130	1.00	82,130	0.00	7,980
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	(3.00)	(164,091)	(3.00)	(176,560)	(3.00)	(176,560)	0.00	(12,469)
Project : CRPPI7	Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund : 3C RPF LOC	Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program : EIA	**Subtotal**			**54.78**	**55.47**	**3,252,575**	**54.77**	**3,362,332**	**49.17**	**3,009,922**	**(6.30)**	**(242,653)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,320,058)	0.00	(1,374,564)	0.00	(1,374,564)	0.00	(54,506)
1364	SPECIAL ASSISTANT V	A	1510B1831	2.00	2.00	94,665	2.00	99,162	2.00	99,162	0.00	4,497
3202	LOCKER ROOM ATTENDANT	A	906B1096	12.00	12.00	338,705	12.00	355,281	12.00	355,281	0.00	16,576
3204	SWIMMING POOL CASHIER - CLERK	A	1329B1611	11.00	11.00	456,064	11.00	478,706	11.00	478,706	0.00	22,642
3208	POOL LIFEGUARD	A	1104B1336	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3210	SWIMMING INSTRUCTOR/POOL LIFEG	A	1295B1569	20.00	20.00	807,599	20.00	847,684	20.00	847,684	0.00	40,085
3214	SENIOR SWIMMING INSTRUCTOR	A	1736B2110	8.00	8.00	434,105	8.00	455,988	8.00	455,988	0.00	21,883
3280	ASST RECREATION DIRECTOR	A	1362B1650	10.00	10.00	424,867	10.00	445,723	10.00	445,723	0.00	20,856
3284	RECREATION DIRECTOR	A	1447B1752	118.25	118.25	5,333,868	118.25	5,596,494	118.25	5,596,494	0.00	262,626
3284	RECREATION DIRECTOR	L	1447B1752	48.00	48.00	2,165,122	48.00	2,271,728	48.00	2,271,728	0.00	106,606
3287	ASSISTANT RECREATION SUPERVISO	A	2019B2454	9.00	9.00	568,101	9.00	596,621	9.00	596,621	0.00	28,520
3289	RECREATION SUPERVISOR	A	2038B2478	1.00	1.00	63,744	1.00	66,940	1.00	66,940	0.00	3,196
3291	PRINCIPAL RECREATION SUPERVISOR	A	2348B2855	5.00	5.00	367,201	5.00	385,618	5.00	385,618	0.00	18,417
3548	CURATOR OF NATURAL SCIENCE, JR	A	1809B2199	2.00	2.00	113,493	2.00	119,093	2.00	119,093	0.00	5,600
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(35,853)	0.00	0	0.00	0	0.00	35,853
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(12.09)	(12.08)	(488,928)	(12.03)	(513,631)	(12.03)	(513,631)	0.05	(24,703)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	10.29	9.47	444,789	9.47	444,789	9.47	444,789	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	172,314	0.00	172,314	0.00	172,314	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	5,390	0.00	5,390	0.00	5,390	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	26,604	0.00	26,604	0.00	26,604	0.00	0
Project :	Subtotals			245.45	243.64	9,971,792	243.69	10,479,940	243.69	10,479,940	0.05	508,148
Sub-Fund : 1G AGF AAA Subtotals				245.45	243.64	9,971,792	243.69	10,479,940	243.69	10,479,940	0.05	508,148
Program : FAL	**Subtotal**			**245.45**	**243.64**	**9,971,792**	**243.69**	**10,479,940**	**243.69**	**10,479,940**	**0.05**	**508,148**
Department : REC	**Subtotals**			**998.44**	**1,014.47**	**48,256,520**	**1,013.01**	**50,640,979**	**986.35**	**48,459,355**	**(28.12)**	**202,835**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAA GOLDEN GATE PARK
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	85,765	0	0	0	0	(85,765)
06029	AUTOMOTIVE & OTHER VEHICLES		16,460	0	0	0	0	0	0
06099	OTHER EQUIPMENT		40,484	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL		0	418,888	0	327,376	0	327,376	(91,512)
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		300,128	0	0	0	0	0	0
RP151	3/4 TON PICKUP		0	0	0	0	1	31,500	31,500
RP166	MINI PICKUP/ABORETUM TURTLE		0	0	0	0	1	18,900	18,900
RP172	TORO WORKMAN		0	0	0	0	2	35,700	35,700
Project	: Subtotals		357,072	504,653		327,376		413,476	(91,177)
Sub-Fund	: 1G AGF AAA Subtotals		357,072	504,653		327,376		413,476	(91,177)
Program	**: EAA Subtotal**		357,072	504,653		327,376		413,476	(91,177)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAB TURF MANAGEMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	67,000	0	0	0	0	(67,000)
06029	AUTOMOTIVE & OTHER VEHICLES		39,571	0	0	0	0	0	0
06099	OTHER EQUIPMENT		42,608	0	0	0	0	0	0
RP149	1/2 TON PICKUP W/ LIFT		0	0	0	0	1	29,400	29,400
RP157	72" ROTARY MOWER		0	0	0	0	1	23,100	23,100
RP163	F650 TRUCK		0	0	0	0	1	52,500	52,500
RP164	FORKLIFT TOYOTA 7 SERIES		0	0	0	0	1	25,725	25,725
Project	: Subtotals		82,179	67,000		0		130,725	63,725
Sub-Fund	: 1G AGF AAA Subtotals		82,179	67,000		0		130,725	63,725
Program	**: EAB Subtotal**		82,179	67,000		0		130,725	63,725

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	473,529	0	0	0	0	(473,529)
06029	AUTOMOTIVE & OTHER VEHICLES		61,140	0	0	0	0	0	0
06099	OTHER EQUIPMENT		136,994	0	0	0	0	0	0
RP152	3/4 TON PICKUP W/ DUMP BED		0	0	0	0	2	61,600	61,600
RP156	52" MOWER		0	0	0	0	1	18,900	18,900
RP161	DIAMOND PRO TURF RAKE		0	0	0	0	1	15,750	15,750
RP162	EQUIPMENT TRAILER		0	0	0	0	1	8,400	8,400
RP165	GREENSMOWER		0	0	0	0	1	24,150	24,150
RP167	MINI VAN		0	0	0	0	1	31,500	31,500
RP172	TORO WORKMAN		0	0	0	0	1	17,850	17,850
RP173	TURF TRUCKSTER		0	0	0	0	3	56,700	56,700
Project	: Subtotals		198,134	473,529		0		234,850	(238,679)
Sub-Fund	: 1G AGF AAA Subtotals		198,134	473,529		0		234,850	(238,679)
Sub-Fund	**: 2S OSP APR OPEN SPACE & PARK-ANNUAL PROJECTS FD**								
Project	**: CRP204 OPEN SPACE-NATURAL AREAS MGMT PLAN**								
06029	AUTOMOTIVE & OTHER VEHICLES		98,193	0	0	0	0	0	0
Project	: CRP204 Subtotals		98,193	0		0		0	0
Sub-Fund	: 2S OSP APR Subtotals		98,193	0		0		0	0
Sub-Fund	**: 2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	20,500	0	0	0	0	(20,500)
06029	AUTOMOTIVE & OTHER VEHICLES		58,048	23,000	0	0	0	0	(23,000)
06099	OTHER EQUIPMENT		17,233	0	0	0	0	0	0
Project	: Subtotals		75,281	43,500		0		0	(43,500)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 2S OSP NPR Subtotals		75,281	43,500		0		0	(43,500)
Program	**: EAE Subtotal**		371,608	517,029		0		234,850	(282,179)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : ECD STRUCTURAL MAINTENANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED									
06000	EQUIPMENT PURCHASE-BUDGET		0	212,040	0	0	0	0	(212,040)
RP150	1/4 TON PICKUP W/6' BED		0	0	0	0	2	38,000	38,000
RP153	3/4 TON PICKUP W/8' BED		0	0	0	0	1	31,500	31,500
RP154	3/4 TON SUPERDUTY PICKUP 8' BED&BED		0	0	0	0	2	67,800	67,800
RP154	3/4 TON SUPERDUTY PICKUP 8' BED&BED		0	0	0	0	5	169,500	169,500
RP169	PIPE CUTTING MACHINE		0	0	0	0	1	11,798	11,798
Project :	Subtotals		0	212,040		0		318,598	106,558
Sub-Fund : 1G AGF AAA Subtotals			0	212,040		0		318,598	106,558
Program : ECD Subtotal			0	212,040		0		318,598	106,558

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : ECE MARINA YACHT HARBOR
Sub-Fund : 2S CRF RPN MARINA YACHT HARBOR-NONPROJECT

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 2S CRF RPN MARINA YACHT HARBOR-NONPROJECT		0	65,000	0	0	0	0	(65,000)
06029	AUTOMOTIVE & OTHER VEHICLES		0	65,000		0		0	(65,000)
Project	: Subtotals		0	65,000		0		0	(65,000)
Sub-Fund	: 2S CRF RPN Subtotals		0	65,000		0		0	(65,000)
Program	: ECE Subtotal		0	65,000		0		0	(65,000)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : ECF FAMILY CAMP OPERATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED									
06000	EQUIPMENT PURCHASE-BUDGET		0	24,892	0	0	0	0	(24,892)
Project :	Subtotals		0	24,892		0		0	(24,892)
Sub-Fund : 1G AGF AAA	Subtotals		0	24,892		0		0	(24,892)
Program : ECF	Subtotal		0	24,892		0		0	(24,892)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : ECG MAINT & OPER OF GOLF COURSE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	124,977	0	0	0	0	(124,977)
06099	OTHER EQUIPMENT		13,259	0	0	0	0	0	0
RP155	3100 TRI PLEX MOWER		0	0	0	0	1	22,050	22,050
RP170	SMALL PICKUP		0	0	0	0	1	18,900	18,900
RP172	TORO WORKMAN		0	0	0	0	1	17,850	17,850
Project	:	Subtotals	13,259	124,977		0		58,800	(66,177)
Sub-Fund	: 1G AGF AAA Subtotals		13,259	124,977		0		58,800	(66,177)
Program	**: ECG Subtotal**		13,259	124,977		0		58,800	(66,177)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : ECH 3COM PARK
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 1G AGF AAA	**GF-NON-PROJECT-CONTROLLED**								
06029	AUTOMOTIVE & OTHER VEHICLES		25,926	0	0	0	0	0	0
06099	OTHER EQUIPMENT		73,376	0	0	0	0	0	0
RP160	COMPACT SEDAN		0	0	0	0	1	25,200	25,200
Project :	Subtotals		99,302	0		0		25,200	25,200
Sub-Fund : 1G AGF AAA	Subtotals		99,302	0		0		25,200	25,200
Program : ECH	**Subtotal**		99,302	0		0		25,200	25,200

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : ECJ URBAN FORESTRY
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	Base Budget Count	Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	93,000	0	0	0	0	(93,000)
RP158	BRUSH BANDIT CHIPPER 150XP		0	0	0	0	1	26,250	26,250
RP176	BRUSH BANDIT CHIPPER 1890HD		0	0	0	0	1	47,250	47,250
Project	: Subtotals		0	93,000		0		73,500	(19,500)
Sub-Fund	: 1G AGF AAA Subtotals		0	93,000		0		73,500	(19,500)
Program	**: ECJ Subtotal**		0	93,000		0		73,500	(19,500)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION
Department : REC RECREATION AND PARK COMMISSION
Program : EIA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAA GF-NON-PROJECT-CONTROLLED								
RP159	CITRIX REMOTE ACCESS SOLUTION SOFT		0	0	0	0	1	50,000	50,000
RP168	MOVABLE FILING SYSTEM		0	0	0	0	1	22,225	22,225
RP174	DISTRIB COMPUTER SYSTEM USING HAN		0	0	0	0	1	160,000	160,000
RP175	DIAL IN SYSTEM (CITRIX SERVER)		0	0	0	0	1	100,000	100,000
Project	: Subtotals		0	0		0		332,225	332,225
Sub-Fund	: 1G AGF AAA Subtotals		0	0		0		332,225	332,225
Program	: EIA Subtotal		0	0		0		332,225	332,225
Department	: REC Subtotals		923,420	1,608,591		327,376		1,587,374	(21,217)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : SCI ACADEMY OF SCIENCES
Program : EEH ACADEMY OF SCIENCES
Sub-Fund : 2S PWF GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant	**: OES004 DISASTER 1203-WINTER STORMS 98 (FED)**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	12,452	0	0	0	0	0	0
Grant	: OES004 Subtotals	12,452	0	0	0	0	0	0
Grant	**: OES005 DISASTER 1203-WINTER STORMS 98 (STATE)**							
48922	EMERGENCY SERVICES	3,735	0	0	0	0	0	0
Grant	: OES005 Subtotals	3,735	0	0	0	0	0	0
Sub-Fund	: 2S PWF GNC Subtotals	16,187	0	0	0	0	0	0
Program	**: EEH Subtotal**	16,187	0	0	0	0	0	0
Department	**: SCI Subtotals**	16,187	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : SCI ACADEMY OF SCIENCES
Program : EEH ACADEMY OF SCIENCES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	506,864	521,400	521,400	251,167	547,142	486,389	(35,011)
009	PREMIUM PAY	8,826	9,350	9,350	7,215	9,350	9,800	450
010	ONE-TIME SALARY PAYMENTS	0	0	0	630	0	0	0
011	OVERTIME	9,623	10,000	10,000	9,228	10,000	10,500	500
012	HOLIDAY PAY	10,791	9,075	9,075	6,463	9,075	9,500	425
013	MANDATORY FRINGE BENEFITS	136,120	140,473	140,473	65,311	126,956	113,034	(27,439)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	861,663	861,663	0	861,663	824,825	(36,838)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	859,810	0	0	461,030	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	475,341	461,724	461,724	173,477	461,724	460,067	(1,657)
Project	: Subtotals	2,007,375	2,013,685	2,013,685	974,521	2,025,910	1,914,115	(99,570)
Sub-Fund	: 1G AGF AAA Subtotals	2,007,375	2,013,685	2,013,685	974,521	2,025,910	1,914,115	(99,570)
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: FPWZZZ FACILITIES MAINTENANCE**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	81,133	0	0	33,461	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	110,000	110,000	0	0	50,000	(60,000)
Project	: FPWZZZ Subtotals	81,133	110,000	110,000	33,461	0	50,000	(60,000)
Sub-Fund	: 1G AGF AAP Subtotals	81,133	110,000	110,000	33,461	0	50,000	(60,000)
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: CSC001 EMERG GENERATOR REPL-STEINHART ACQUARIUM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	45,000	45,000	0	0	0	(45,000)
Project	: CSC001 Subtotals	0	45,000	45,000	0	0	0	(45,000)
Sub-Fund	: 1G AGF ACP Subtotals	0	45,000	45,000	0	0	0	(45,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : SCI ACADEMY OF SCIENCES
Program : EEH ACADEMY OF SCIENCES
Sub-Fund : 2S PWF GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Grant : OES004	**DISASTER 1203-WINTER STORMS 98 (FED)**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	12,452	0	0	0	0	0	0
Grant : OES004	Subtotals	12,452	0	0	0	0	0	0
Grant : OES005	**DISASTER 1203-WINTER STORMS 98 (STATE)**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,735	0	0	0	0	0	0
Grant : OES005	Subtotals	3,735	0	0	0	0	0	0
Sub-Fund : 2S PWF GNC	Subtotals	16,187	0	0	0	0	0	0
Program : EEH	**Subtotal**	2,104,695	2,168,685	2,168,685	1,007,982	2,025,910	1,964,115	(204,570)
Department : SCI	**Subtotals**	2,104,695	2,168,685	2,168,685	1,007,982	2,025,910	1,964,115	(204,570)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : SCI ACADEMY OF SCIENCES
Program : EEH ACADEMY OF SCIENCES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(158)	0.00	(276)	0.00	(276)	0.00	(118)
7205	CHIEF STATIONARY ENGINEER	A	2828B2828	1.00	1.00	73,061	1.00	76,394	1.00	76,394	0.00	3,333
7334	STATIONARY ENGINEER	A	2249B2249	8.00	8.00	464,854	8.00	486,027	8.00	486,027	0.00	21,173
7334	STATIONARY ENGINEER	R	2249B2249	0.00	0.00	0	0.00	0	(1.00)	(60,753)	(1.00)	(60,753)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(2,005)	0.00	0	0.00	0	0.00	2,005
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.24)	(0.24)	(14,352)	(0.24)	(15,003)	(0.24)	(15,003)	0.00	(651)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	9,350	0.00	9,350	0.00	9,800	0.00	450
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	10,000	0.00	10,000	0.00	10,500	0.00	500
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	9,075	0.00	9,075	0.00	9,500	0.00	425
Project :	Subtotals			8.76	8.76	549,825	8.76	575,567	7.76	516,189	(1.00)	(33,636)
Sub-Fund : 1G AGF AAA Subtotals				8.76	8.76	549,825	8.76	575,567	7.76	516,189	(1.00)	(33,636)
Program : EEH Subtotal				**8.76**	**8.76**	**549,825**	**8.76**	**575,567**	**7.76**	**516,189**	**(1.00)**	**(33,636)**
Department : SCI Subtotals				**8.76**	**8.76**	**549,825**	**8.76**	**575,567**	**7.76**	**516,189**	**(1.00)**	**(33,636)**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : USD COUNTY EDUCATION OFFICE
Program : EEE COUNTY EDUCATION SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
78902	NSF CHECKS	2,187	0	0	(1,530)	0	0	0
Project :	Subtotals	2,187	0	0	(1,530)	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	2,187	0	0	(1,530)	0	0	0
Program : EEE	**Subtotal**	2,187	0	0	(1,530)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : USD COUNTY EDUCATION OFFICE
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	150	0	0	59	0	0	0
Project :	Subtotals	150	0	0	59	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	150	0	0	59	0	0	0
Program : XXX	**Subtotal**	150	0	0	59	0	0	0
Department : USD	**Subtotals**	2,337	0	0	(1,471)	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : USD COUNTY EDUCATION OFFICE
Program : EEE COUNTY EDUCATION SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	51,930	53,012	53,012	0	54,358	54,358	1,346
013	MANDATORY FRINGE BENEFITS	12,349	12,920	12,920	0	13,266	13,266	346
Project :	Subtotals	64,279	65,932	65,932	0	67,624	67,624	1,692
Sub-Fund : 1G AGF AAA	Subtotals	64,279	65,932	65,932	0	67,624	67,624	1,692
Sub-Fund : 7A SSD 88X	**1988 SCHOOL FACILITIES IMPROVEMENT**							
Project : CSD001	**MISCELLANEOUS PROJECT SERVICES**							
001	PERMANENT SALARIES-MISC	0	0	0	0	(14)	(14)	(14)
013	MANDATORY FRINGE BENEFITS	0	0	0	0	3	14	14
Project : CSD001	Subtotals	0	0	0	0	(11)	0	0
Sub-Fund : 7A SSD 88X	Subtotals	0	0	0	0	(11)	0	0
Program : EEE	**Subtotal**	64,279	65,932	65,932	0	67,613	67,624	1,692
Department : USD	**Subtotals**	64,279	65,932	65,932	0	67,613	67,624	1,692

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : USD COUNTY EDUCATION OFFICE
Program : EEE COUNTY EDUCATION SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(22,887)	0.00	(23,411)	0.00	(23,411)	0.00	(524)
0118	BOARD/COMMISSION MEMBER, GROU	A	500M500	0.00	0.00	42,000	0.00	42,000	0.00	42,000	0.00	0
0130	SUPERINTENDENT OF SCHOOLS.....	A	2873M2873	1.00	1.00	34,103	1.00	35,769	1.00	35,769	0.00	1,666
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(204)	0.00	0	0.00	0	0.00	204
Project	: Subtotals			1.00	1.00	53,012	1.00	54,358	1.00	54,358	0.00	1,346
Sub-Fund	: 1G AGF AAA Subtotals			1.00	1.00	53,012	1.00	54,358	1.00	54,358	0.00	1,346
Sub-Fund	**: 7A SSD 88X 1988 SCHOOL FACILITIES IMPROVEMENT**											
Project	**: CSD001 MISCELLANEOUS PROJECT SERVICES**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	393	0.00	393	0.00	393
1002	OPERATOR-JOURNEY.....	A	1404B1702	1.00	1.00	44,046	1.00	46,088	1.00	46,088	0.00	2,042
1312	PUBLIC INFORMATION OFFICER.....	A	1769B2151	1.00	1.00	55,580	1.00	58,246	1.00	58,246	0.00	2,666
1426	SENIOR CLERK TYPIST.....	A	1457B1765	1.00	1.00	45,431	1.00	47,679	1.00	47,679	0.00	2,248
1446	SECRETARY II.....	A	1603B1946	1.00	1.00	50,049	1.00	52,569	1.00	52,569	0.00	2,520
1650	ACCOUNTANT.....	A	1671B2029	1.00	1.00	51,836	1.00	54,939	1.00	54,939	0.00	3,103
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2303B2800	1.00	1.00	72,356	1.00	75,821	1.00	75,821	0.00	3,465
5208	CIVIL ENGINEER.....	A	2910B3537	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5210	SENIOR CIVIL ENGINEER.....	A	3369B4094	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5211	SENIOR ENGINEER.....	A	3470B4217	0.00	1.00	105,895	1.00	114,186	1.00	114,186	0.00	8,291
5241	ENGINEER.....	A	2997B3643	0.00	1.00	91,486	1.00	98,641	1.00	98,641	0.00	7,155
5270	SENIOR ARCHITECT.....	A	3470B4218	1.00	1.00	103,322	1.00	114,215	1.00	114,215	0.00	10,893
5506	PROJECT MANAGER III.....	A	4649B4649	1.00	1.00	116,671	1.00	125,888	1.00	125,888	0.00	9,217
9996M	ESTIMATED PROJECT FUNDING - MISC	A	0T0	(10.00)	(10.00)	(736,672)	(10.00)	(788,679)	(10.00)	(788,679)	0.00	(52,007)
Project	: CSD001 Subtotals			0.00	0.00	0	0.00	(14)	0.00	(14)	0.00	(14)
Sub-Fund	: 7A SSD 88X Subtotals			0.00	0.00	0	0.00	(14)	0.00	(14)	0.00	(14)
Program	**: EEE Subtotal**			**1.00**	**1.00**	**53,012**	**1.00**	**54,344**	**1.00**	**54,344**	**0.00**	**1,332**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : USD COUNTY EDUCATION OFFICE
Program : EEE COUNTY EDUCATION SERVICES
Sub-Fund : 7A SSD 88X 1988 SCHOOL FACILITIES IMPROVEMENT

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	2002-2003 Mayor's vs. Revised Count	2002-2003 Mayor's vs. Revised Amount
Department : USD Subtotals				**1.00**	**1.00**	**53,012**	**1.00**	**54,344**	**1.00**	**54,344**	**0.00**	**1,332**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : WAR WAR MEMORIAL
Program : EED OPERATIONS & MAINTENANCE
Sub-Fund : 2S WMF AAA WAR MEMORIAL-OPERATING NONPROJECT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
12210	HOTEL ROOM TAX	9,475,217	10,212,650	10,212,650	0	10,212,650	9,380,000	(832,650)
35511	OPERA HOUSE RENTAL	300,390	289,510	289,510	218,046	289,510	317,441	27,931
35512	GREEN ROOM RENTAL	105,482	76,925	76,925	44,208	76,925	96,114	19,189
35519	OPERA HOUSE-OFFICE RENTAL	94,574	88,124	88,124	44,955	88,124	94,903	6,779
35521	HERBST THEATER RENTAL	107,662	83,618	83,618	57,832	83,618	92,840	9,222
35531	DAVIES SYMPHONY HALL RENTAL	381,834	313,416	313,416	217,685	313,416	349,962	36,546
35539	DAVIES SYMPHONY HALL-OFFICE RENTAL	81,814	81,814	81,814	40,907	81,814	88,108	6,294
35611	OPERA HOUSE CONCESSIONS	147,951	149,048	149,048	76,756	149,048	165,750	16,702
35612	OPERA HOUSE PROGRAM CONCESSION	10,844	12,750	12,750	6,939	12,750	12,750	0
35631	DAVIES SYMPHONY HALL CONCESSIONS	57,082	42,500	42,500	18,553	42,500	59,500	17,000
35632	DAVIES SYMPHONY HALL PROG CONCESS	2,443	765	765	946	765	850	85
62861	VETERANS BUILDING OCCUPANCY FEES	55,250	51,000	51,000	21,250	51,000	53,550	2,550
62891	ZELLERBACH REHEARSAL HALL	121,327	108,630	108,630	91,279	108,630	124,355	15,725
62899	MISC SERVICE CHARGES	64,065	48,705	48,705	31,750	48,705	51,510	2,805
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	10,834,081	0	4,051,437	4,051,437
Project :	Subtotals	11,005,935	11,559,455	11,559,455	11,705,187	11,559,455	14,939,070	3,379,615
Project : CWM610	**VETS BLDG/HERBST-SOUNDPROOF**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,385)	0	0	0
Project : CWM610	Subtotals	0	0	0	(2,385)	0	0	0
Project : CWM611	**OH STAIRWAYS-EXTEND HANDRAILS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(476,000)	0	0	0
Project : CWM611	Subtotals	0	0	0	(476,000)	0	0	0
Project : CWM634	**MEM CT-SPRINKLER**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(82,780)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : WAR WAR MEMORIAL
Program : EED OPERATIONS & MAINTENANCE
Sub-Fund : 2S WMF AAA WAR MEMORIAL-OPERATING NONPROJECT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CWM634	Subtotals	0	0	0	(82,780)	0	0	0
Project : CWM639	**OPERA HAOUSE-AIR CONDITION ADDITION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(127,398)	0	0	0
Project : CWM639	Subtotals	0	0	0	(127,398)	0	0	0
Project : CWM640	**OH/VETS BLDG-FIRE ALARM SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(428,461)	0	0	0
Project : CWM640	Subtotals	0	0	0	(428,461)	0	0	0
Project : CWM641	**HERBST-STORAGE SPACE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(86,292)	0	0	0
Project : CWM641	Subtotals	0	0	0	(86,292)	0	0	0
Project : CWM642	**OH/VETS BLDG-FIRE SPRINKLER SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(230,836)	0	0	0
Project : CWM642	Subtotals	0	0	0	(230,836)	0	0	0
Project : CWM643	**OH/VETS BLDG-ROOFS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(19,584)	0	0	0
Project : CWM643	Subtotals	0	0	0	(19,584)	0	0	0
Project : CWM834	**EXTERIOR TERRA COTTAGE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	102,239	0	0	0
Project : CWM834	Subtotals	0	0	0	102,239	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : WAR WAR MEMORIAL
Program : EED OPERATIONS & MAINTENANCE
Sub-Fund : 2S WMF AAA WAR MEMORIAL-OPERATING NONPROJECT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	Mayor's vs. Revised
Project : GWM204	**OH/VETS BLDG ASBESTOS SURVEY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(36,869)	0	0	0
Project : GWM204	Subtotals	0	0	0	(36,869)	0	0	0
Project : GWM216	**02 303 216 - UNALLOCATED**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(731,944)	0	0	0
Project : GWM216	Subtotals	0	0	0	(731,944)	0	0	0
Project : GWM222	**OP-HOUSE FILTER FANS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(41,126)	0	0	0
Project : GWM222	Subtotals	0	0	0	(41,126)	0	0	0
Project : GWM226	**OPERA HOUSE-VAR AREAS-FLOOR TILE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(48,718)	0	0	0
Project : GWM226	Subtotals	0	0	0	(48,718)	0	0	0
Project : GWM227	**OPERA HOUSE-VAR AREAS-CARPETING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,002,801)	0	0	0
Project : GWM227	Subtotals	0	0	0	(1,002,801)	0	0	0
Project : GWM230	**OPERA HOUSE-LIGHT BRIDGES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(35,784)	0	0	0
Project : GWM230	Subtotals	0	0	0	(35,784)	0	0	0
Project : GWM231	**OPERA HOUSE-SO FREIGHT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(162,721)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : WAR WAR MEMORIAL
Program : EED OPERATIONS & MAINTENANCE
Sub-Fund : 2S WMF AAA WAR MEMORIAL-OPERATING NONPROJECT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : GWM231	Subtotals	0	0	0	(162,721)	0	0	0
Project : GWM233	**OH-VET BLDG-PIPE INSULATION**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(189,322)	0	0	0
Project : GWM233	Subtotals	0	0	0	(189,322)	0	0	0
Project : GWM234	**OH/VET BLDG-ORNAMENTAL LIGHT FIXTURES**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(16,241)	0	0	0
Project : GWM234	Subtotals	0	0	0	(16,241)	0	0	0
Project : GWM244	**DAVIES HALL-BACKSTAGE RECARPETING**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(56,559)	0	0	0
Project : GWM244	Subtotals	0	0	0	(56,559)	0	0	0
Project : GWM245	**OH-CHORUS DRESS ROOMS-SHOWER STALLS**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(22,548)	0	0	0
Project : GWM245	Subtotals	0	0	0	(22,548)	0	0	0
Project : GWM249	**DAVIES HALL-LOBBY/STAIR RECARPETING**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(1,863,687)	0	0	0
Project : GWM249	Subtotals	0	0	0	(1,863,687)	0	0	0
Project : GWM251	**OPERA HOUSE-DISABLE ACCESS**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(161,827)	0	0	0
Project : GWM251	Subtotals	0	0	0	(161,827)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : WAR WAR MEMORIAL
Program : EED OPERATIONS & MAINTENANCE
Sub-Fund : 2S WMF AAA WAR MEMORIAL-OPERATING NONPROJECT

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : GWM257	**DAVIES HALL-ROOF REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(523,600)	0	0	0
Project : GWM257	Subtotals	0	0	0	(523,600)	0	0	0
Project : GWM259	**DAVIES HALL-RETROFIT BLDG MGMT SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(500,000)	0	0	0
Project : GWM259	Subtotals	0	0	0	(500,000)	0	0	0
Project : GWM523	**MISC FAC MAINT PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,877,149)	0	0	0
Project : GWM523	Subtotals	0	0	0	(2,877,149)	0	0	0
Project : PWM001	**WORKER'S COMP-WAR MEMORIAL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(793,853)	0	0	0
Project : PWM001	Subtotals	0	0	0	(793,853)	0	0	0
Sub-Fund : 2S WMF AAA	Subtotals	11,005,935	11,559,455	11,559,455	1,288,941	11,559,455	14,939,070	3,379,615
Sub-Fund : 2S WMF AAP	**WAR MEMORIAL-ANNUAL PROJECTS**							
Project : CWMZZZ	**WAR:REVENUE TRANSFER-SUB FUND LEVEL**							
9502W	ITI FROM 2S/WMF-WAR MEMORIAL FUND	452,540	450,000	450,000	0	0	523,500	73,500
Project : CWMZZZ	Subtotals	452,540	450,000	450,000	0	0	523,500	73,500
Sub-Fund : 2S WMF AAP	Subtotals	452,540	450,000	450,000	0	0	523,500	73,500

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : WAR WAR MEMORIAL
Program : EED OPERATIONS & MAINTENANCE
Sub-Fund : 2S WMF ACP WAR MEMORIAL-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CWM523	**WAR MEMORIAL RESERVE FUND**							
9502W	ITI FROM 2S/WMF-WAR MEMORIAL FUND	633,431	0	0	0	0	0	0
Project : CWM523	Subtotals	633,431	0	0	0	0	0	0
Project : CWMBLD	**WAR MEMORIAL CAPITAL BUILDING PROJ**							
9502W	ITI FROM 2S/WMF-WAR MEMORIAL FUND	(580,632)	0	0	0	0	5,650,000	5,650,000
Project : CWMBLD	Subtotals	(580,632)	0	0	0	0	5,650,000	5,650,000
Project : CWMZZZ	**WAR:REVENUE TRANSFER-SUB FUND LEVEL**							
9502W	ITI FROM 2S/WMF-WAR MEMORIAL FUND	0	1,350,000	1,350,000	0	0	0	(1,350,000)
Project : CWMZZZ	Subtotals	0	1,350,000	1,350,000	0	0	0	(1,350,000)
Project : GWM001	**WAR MEMORIAL PROJECTS**							
9502W	ITI FROM 2S/WMF-WAR MEMORIAL FUND	252,319	0	0	0	0	0	0
Project : GWM001	Subtotals	252,319	0	0	0	0	0	0
Sub-Fund : 2S WMF ACP	Subtotals	305,118	1,350,000	1,350,000	0	0	5,650,000	4,300,000
Sub-Fund : 7E BEQ BEQ	**ETF-BEQUESTS FUND**							
Grant : WMPPIE	**PAN-PACIFIC INTL EXPOSITION SCHOLARSHIP**							
30140	INTEREST EARNED - NON POOLED CASH	0	0	0	328	0	0	0
Grant : WMPPIE	Subtotals	0	0	0	328	0	0	0
Sub-Fund : 7E BEQ BEQ	Subtotals	0	0	0	328	0	0	0
Program : EED	**Subtotal**	11,763,593	13,359,455	13,359,455	1,289,269	11,559,455	21,112,570	7,753,115

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : WAR WAR MEMORIAL
Program : XXX NON PROGRAM
Sub-Fund : 2S WMF AAP WAR MEMORIAL-ANNUAL PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CWM615	**OPERA HOUSE: REPLACE S FREIGHT ELEVATOR**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,692)	0	0	0
Project : CWM615	Subtotals	0	0	0	(2,692)	0	0	0
Project : CWM701	**HERBST THEATRE: REPLACE STAGE FLOOR**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(60,000)	0	0	0
Project : CWM701	Subtotals	0	0	0	(60,000)	0	0	0
Project : FWM242	**HERBST-SEWER FLOOR DRAIN**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,975,300	0	0	0
Project : FWM242	Subtotals	0	0	0	1,975,300	0	0	0
Project : FWM259	**OP HOUSE ROOG PANAPET CAPS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	50,000	0	0	0
Project : FWM259	Subtotals	0	0	0	50,000	0	0	0
Project : FWM260	**HERBST BOX-LEVEL REVIEW**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	620	0	0	0
Project : FWM260	Subtotals	0	0	0	620	0	0	0
Project : FWM261	**MEM COURT DRIVEWAY REPAVE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	75,000	0	0	0
Project : FWM261	Subtotals	0	0	0	75,000	0	0	0
Project : FWM262	**VETS BLDG PARKING REPAVE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	100,000	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : WAR WAR MEMORIAL
Program : XXX NON PROGRAM
Sub-Fund : 2S WMF AAP WAR MEMORIAL-ANNUAL PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : FWM262	Subtotals	0	0	0	100,000	0	0	0
Project : FWM263	**VETS BLDG SMOKE DETECT/DOOR**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(178)	0	0	0
Project : FWM263	Subtotals	0	0	0	(178)	0	0	0
Project : FWM273	**DSH: CODE UPGRADE STUDY-UDRGRD FUEL TANK**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(19,982)	0	0	0
Project : FWM273	Subtotals	0	0	0	(19,982)	0	0	0
Project : GWM233	**OH-VET BLDG-PIPE INSULATION**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(125,466)	0	0	0
Project : GWM233	Subtotals	0	0	0	(125,466)	0	0	0
Project : GWM523	**MISC FAC MAINT PROJECTS**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(1,114,073)	0	0	0
Project : GWM523	Subtotals	0	0	0	(1,114,073)	0	0	0
Sub-Fund : 2S WMF AAP	Subtotals	0	0	0	878,529	0	0	0
Sub-Fund : 2S WMF ACP	**WAR MEMORIAL-CONTINUING PROJECTS**							
Project : CWM523	**WAR MEMORIAL RESERVE FUND**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	632,431	0	0	0
Project : CWM523	Subtotals	0	0	0	632,431	0	0	0
Project : CWM606	**DAVIES HALL-FIRE ALARM/HVAC UPGRADE PH3**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(238,314)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : WAR WAR MEMORIAL
Program : XXX NON PROGRAM
Sub-Fund : 2S WMF ACP WAR MEMORIAL-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CWM606	Subtotals	0	0	0	(238,314)	0	0	0
Project : CWM612	**OH/VETS-DRINKING WATER SYS REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	310,400	0	0	0
Project : CWM612	Subtotals	0	0	0	310,400	0	0	0
Project : CWM613	**OH ESP2-RELATED RENOVATIONS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(4,792,669)	0	0	0
Project : CWM613	Subtotals	0	0	0	(4,792,669)	0	0	0
Project : CWM643	**OH/VETS BLDG-ROOFS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	530,675	0	0	0
Project : CWM643	Subtotals	0	0	0	530,675	0	0	0
Project : CWM645	**HERBST THEATRE DISABLED ACCESS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	19,349	0	0	0
Project : CWM645	Subtotals	0	0	0	19,349	0	0	0
Project : CWM646	**VENTILIATION IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	120,000	0	0	0
Project : CWM646	Subtotals	0	0	0	120,000	0	0	0
Project : CWM647	**OPERA HOUSE POST-ESP2 MODIFICATIONS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	227,149	0	0	0
Project : CWM647	Subtotals	0	0	0	227,149	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : WAR WAR MEMORIAL
Program : XXX NON PROGRAM
Sub-Fund : 2S WMF ACP WAR MEMORIAL-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CWM654	**DAVIES: ACOUSTIC CANOPY CONTROLS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(48,000)	0	0	0
Project : CWM654	Subtotals	0	0	0	(48,000)	0	0	0
Project : CWM700	**WAR MEMORIAL VETERANS BUILDING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,000,000	0	0	0
Project : CWM700	Subtotals	0	0	0	2,000,000	0	0	0
Project : CWMZZZ	**WAR:REVENUE TRANSFER-SUB FUND LEVEL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	8,681,083	0	0	0
Project : CWMZZZ	Subtotals	0	0	0	8,681,083	0	0	0
Project : GWM236	**HERBST-STAGE RIGGING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	35,256	0	0	0
Project : GWM236	Subtotals	0	0	0	35,256	0	0	0
Project : GWM259	**DAVIES HALL-RETROFIT BLDG MGMT SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(250,000)	0	0	0
Project : GWM259	Subtotals	0	0	0	(250,000)	0	0	0
Project : ZZZ000	**UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	26,378	0	0	0
Project : ZZZ000	Subtotals	0	0	0	26,378	0	0	0
Sub-Fund : 2S WMF ACP	Subtotals	0	0	0	7,253,738	0	0	0
Program : XXX	**Subtotal**	0	0	0	8,132,267	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : WAR WAR MEMORIAL
Program : XXX NON PROGRAM
Sub-Fund : 2S WMF ACP WAR MEMORIAL-CONTINUING PROJECTS

Sub Object	Subobject Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Department : WAR Subtotals		11,763,593	13,359,455	13,359,455	9,421,536	11,559,455	21,112,570	7,753,115

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E **CULTURE & RECREATION**
Department : WAR **WAR MEMORIAL**
Program : EED **OPERATIONS & MAINTENANCE**
Sub-Fund : 2S WMF AAA **WAR MEMORIAL-OPERATING NONPROJECT**

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	4,257,563	4,705,408	4,705,408	2,116,933	4,955,183	4,955,183	249,775
005	TEMP SALARIES-MISC	338,131	215,391	215,391	136,062	215,391	239,384	23,993
009	PREMIUM PAY	94,531	113,927	113,927	48,643	113,927	132,993	19,066
010	ONE-TIME SALARY PAYMENTS	5,624	0	0	12,919	0	0	0
011	OVERTIME	109,841	130,709	130,709	41,525	130,709	135,124	4,415
012	HOLIDAY PAY	45,684	67,892	67,892	25,543	67,892	71,564	3,672
013	MANDATORY FRINGE BENEFITS	1,220,513	1,294,386	1,294,386	593,432	1,244,376	1,248,340	(46,046)
020	OVERHEAD	280,856	287,607	287,607	95,868	302,049	302,049	14,442
021	TRAVEL	4,366	4,850	4,850	590	4,850	5,050	200
022	TRAINING	2,417	5,000	5,000	1,303	5,000	6,000	1,000
023	EMPLOYEE FIELD EXPENSE	490	150	150	150	150	550	400
024	MEMBERSHIP FEES	1,025	1,075	1,075	155	1,075	1,100	25
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	177,224	188,760	188,760	80,554	188,760	270,250	81,490
029	MAINTENANCE SVCS-EQUIPMENT	225,223	281,770	281,770	97,997	281,770	299,971	18,201
031	RENTS & LEASES-EQUIPMENT	3,327	6,000	6,000	1,719	6,000	6,000	0
032	UTILITIES	27	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	13,557	27,650	27,650	3,469	27,650	33,300	5,650
040	MATERIALS & SUPPLIES BUDGET ONLY	0	296,795	296,795	0	296,795	337,470	40,675
042	BUILDING & CONSTRUCTION SUPPLIES	111,268	0	0	89,735	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,713	0	0	439	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	79,141	0	0	39,575	0	0	0
045	SAFETY	14,725	0	0	3,269	0	0	0
047	FUELS AND LUBRICANTS	158	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	53,893	0	0	15,612	0	0	0
052	TAXES, LICENSES & PERMITS	4,648	3,552	3,552	730	3,552	3,243	(309)
060	EQUIPMENT PURCHASE	60,370	17,500	17,500	37,347	0	16,500	(1,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,207,826	1,404,075	1,404,075	210,108	1,404,075	1,231,572	(172,503)
086	INTERDEPARTMENTAL RECOVERY	(487,506)	(263,182)	(263,182)	(263,182)	(263,182)	(530,073)	(266,891)
095	INTRAFUND TRANSFERS OUT	757,658	1,800,000	1,800,000	0	0	6,173,500	4,373,500

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Service Area : E CULTURE & RECREATION
Department : WAR WAR MEMORIAL
Program : EED OPERATIONS & MAINTENANCE
Sub-Fund : 2S WMF AAA WAR MEMORIAL-OPERATING NONPROJECT

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
099	UNAPPROPRIATED REVENUE-UNRESERVED	2,419,640	970,140	970,140	0	0	0	(970,140)
Project :	Subtotals	11,005,933	11,559,455	11,559,455	3,390,495	8,986,022	14,939,070	3,379,615
Sub-Fund : 2S WMF AAA	Subtotals	11,005,933	11,559,455	11,559,455	3,390,495	8,986,022	14,939,070	3,379,615
Sub-Fund : 2S WMF AAP	**WAR MEMORIAL-ANNUAL PROJECTS**							
Project : FWM263	**VETS BLDG SMOKE DETECT/DOOR**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	15,178	0	0	2,182	0	0	0
Project : FWM263	Subtotals	15,178	0	0	2,182	0	0	0
Project : FWM273	**DSH: CODE UPGRADE STUDY-UDRGRD FUEL TANK**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	19,709	0	0	0	0	0	0
Project : FWM273	Subtotals	19,709	0	0	0	0	0	0
Project : GWM523	**MISC FAC MAINT PROJECTS**							
029	MAINTENANCE SVCS-EQUIPMENT	40,949	0	0	15,500	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,858	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	848	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	450,000	450,000	0	0	523,500	73,500
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	373,998	0	0	126,712	0	0	0
Project : GWM523	Subtotals	417,653	450,000	450,000	142,212	0	523,500	73,500
Sub-Fund : 2S WMF AAP	Subtotals	452,540	450,000	450,000	144,394	0	523,500	73,500
Sub-Fund : 2S WMF ACP	**WAR MEMORIAL-CONTINUING PROJECTS**							
Project : CWM523	**WAR MEMORIAL RESERVE FUND**							
029	MAINTENANCE SVCS-EQUIPMENT	1,000	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E **CULTURE & RECREATION**
Department : WAR **WAR MEMORIAL**
Program : EED **OPERATIONS & MAINTENANCE**
Sub-Fund : 2S WMF ACP **WAR MEMORIAL-CONTINUING PROJECTS**

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CWM523	Subtotals	1,000	0	0	0	0	0	0
Project : CWM606	**DAVIES HALL-FIRE ALARM/HVAC UPGRADE PH3**							
001	PERMANENT SALARIES-MISC	728	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	175	0	0	0	0	0	0
020	OVERHEAD	816	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	20,264	0	0	9,546	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	250,000	250,000	0	0	0	(250,000)
079	ALLOCATED CHARGES	26,540	0	0	0	0	0	0
Project : CWM606	Subtotals	48,523	250,000	250,000	9,546	0	0	(250,000)
Project : CWM645	**HERBST THEATRE DISABLED ACCESS**							
093	OTHER OPERATING TRANSFERS OUT	0	0	0	19,349	0	0	0
Project : CWM645	Subtotals	0	0	0	19,349	0	0	0
Project : CWM647	**OPERA HOUSE POST-ESP2 MODIFICATIONS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	125,000	125,000	0	0	0	(125,000)
Project : CWM647	Subtotals	0	125,000	125,000	0	0	0	(125,000)
Project : CWM650	**HERBST THEATRE - REUPHOLSTER CHAIRS**							
093	OTHER OPERATING TRANSFERS OUT	0	0	0	191,000	0	0	0
Project : CWM650	Subtotals	0	0	0	191,000	0	0	0
Project : CWM651	**DAVIES: REPL COOLING TOWERS-PH 1 STUDY**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	250,000	250,000	0	0	0	(250,000)
Project : CWM651	Subtotals	0	250,000	250,000	0	0	0	(250,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : WAR WAR MEMORIAL
Program : EED OPERATIONS & MAINTENANCE
Sub-Fund : 2S WMF ACP WAR MEMORIAL-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CWM654	DAVIES: ACOUSTIC CANOPY CONTROLS							
029	MAINTENANCE SVCS-EQUIPMENT	48,000	0	0	0	0	0	0
Project : CWM654	Subtotals	48,000	0	0	0	0	0	0
Project : CWM656	VETERANS: LONG-TERM SEISMIC PLANNING							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	200,000	200,000
Project : CWM656	Subtotals	0	0	0	0	0	200,000	200,000
Project : CWM657	OPERA HOUSE: ELECTRIC POWER MGNT							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	100,000	100,000	0	0	0	(100,000)
Project : CWM657	Subtotals	0	100,000	100,000	0	0	0	(100,000)
Project : CWM658	OPERA HOUSE: FIRE ALARM SYSTEM UPGRADE							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	200,000	200,000	0	0	0	(200,000)
Project : CWM658	Subtotals	0	200,000	200,000	0	0	0	(200,000)
Project : CWM659	OPERA HOUSE: FIRE SPRINKLER SYS UPGRADE							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	200,000	200,000	0	0	0	(200,000)
Project : CWM659	Subtotals	0	200,000	200,000	0	0	0	(200,000)
Project : CWM660	ZELLERBACH REH. HALL: FIRE ALARM SY UPGR							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	75,000	75,000	0	0	450,000	375,000
Project : CWM660	Subtotals	0	75,000	75,000	0	0	450,000	375,000
Project : CWM661	HERBST THEATRE: REPLACE CARPET							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	150,000	150,000	0	0	0	(150,000)
Project : CWM661	Subtotals	0	150,000	150,000	0	0	0	(150,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : WAR WAR MEMORIAL
Program : EED OPERATIONS & MAINTENANCE
Sub-Fund : 2S WMF ACP WAR MEMORIAL-CONTINUING PROJECTS

Object	Object Title	2000-2001 Actuals	2001-2002 Original Budget	2001-2002 Revised Budget	2001-2002 Actuals	2002-2003 Base Budget	2002-2003 Mayor's Proposed	2002-2003 Mayor's vs. Revised
Project : CWM700	**WAR MEMORIAL VETERANS BUILDING**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	5,000,000	5,000,000
093	OTHER OPERATING TRANSFERS OUT	0	0	0	150,988	0	0	0
Project	: CWM700 Subtotals	0	0	0	150,988	0	5,000,000	5,000,000
Project : ZZZ000	**UNALLOCATED PROJECT**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	207,595	0	0	0	0	0	0
Project	: ZZZ000 Subtotals	207,595	0	0	0	0	0	0
Sub-Fund	: 2S WMF ACP Subtotals	305,118	1,350,000	1,350,000	370,883	0	5,650,000	4,300,000
Program : EED	**Subtotal**	11,763,591	13,359,455	13,359,455	3,905,772	8,986,022	21,112,570	7,753,115
Department : WAR	**Subtotals**	11,763,591	13,359,455	13,359,455	3,905,772	8,986,022	21,112,570	7,753,115

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : WAR WAR MEMORIAL
Program : EED OPERATIONS & MAINTENANCE
Sub-Fund : 2S WMF AAA WAR MEMORIAL-OPERATING NONPROJECT

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(20,752)	0.00	(18,867)	0.00	(18,867)	0.00	1,885
1222	SENIOR PAYROLL AND PERSONNEL C	A	1787B2172	1.00	1.00	55,884	1.00	58,673	1.00	58,673	0.00	2,789
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2711B3295	1.00	1.00	85,272	1.00	89,225	1.00	89,225	0.00	3,953
1426	SENIOR CLERK TYPIST	A	1457B1765	3.00	2.00	90,862	2.00	95,358	2.00	95,358	0.00	4,496
1446	SECRETARY II	A	1603B1946	1.00	2.00	100,098	2.00	105,136	2.00	105,136	0.00	5,038
1450	EXECUTIVE SECRETARY I	A	1744B2120	1.00	1.00	54,533	1.00	57,269	1.00	57,269	0.00	2,736
1452	EXECUTIVE SECRETARY II	A	1858B2258	1.00	1.00	58,374	1.00	61,144	1.00	61,144	0.00	2,770
1632	SENIOR ACCOUNT CLERK	A	1584B1923	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1654	PRINCIPAL ACCOUNTANT	A	2193B2665	1.00	1.00	68,093	1.00	72,162	1.00	72,162	0.00	4,069
1827	ADMINISTRATIVE SERVICES MANAGE	A	2326B2827	1.00	1.00	73,087	1.00	76,552	1.00	76,552	0.00	3,465
1844	SENIOR MANAGEMENT ASSISTANT	A	2172B2640	1.00	1.00	67,903	1.00	71,316	1.00	71,316	0.00	3,413
2708	CUSTODIAN	A	1336B1618	26.00	26.00	1,083,587	26.00	1,136,404	26.00	1,136,404	0.00	52,817
2716	CUSTODIAL ASSISTANT SUPERVISOR	A	1467B1778	2.00	2.00	91,510	2.00	96,060	2.00	96,060	0.00	4,550
2718	CUSTODIAL SUPERVISOR	A	1615B1960	1.00	1.00	50,428	1.00	52,946	1.00	52,946	0.00	2,518
2720	JANITORIAL SERVICES SUPERVISOR	A	1778B2161	1.00	1.00	55,587	1.00	58,376	1.00	58,376	0.00	2,789
4119	PERFORMING ARTS CENTER AIDE	A	1960B2383	3.00	3.00	183,857	3.00	193,120	3.00	193,120	0.00	9,263
4120	ASST MANAGING DIR, WAR MEM, PER	A	2960B3597	1.00	1.00	92,982	1.00	97,403	1.00	97,403	0.00	4,421
4124	MANAGING DIR,WAR MEM,PERFORM A	A	4164B5062	1.00	1.00	130,842	1.00	137,072	1.00	137,072	0.00	6,230
7120	BUILDINGS AND GROUNDS MAINTENA	A	3275B3275	1.00	1.00	84,596	1.00	88,470	1.00	88,470	0.00	3,874
7205	CHIEF STATIONARY ENGINEER	A	2828B2828	2.00	2.00	146,121	2.00	152,789	2.00	152,789	0.00	6,668
7333	APPRENTICE STATIONARY ENGINEER	A	1463B2137	1.00	1.00	55,202	1.00	57,728	1.00	57,728	0.00	2,526
7334	STATIONARY ENGINEER	A	2249B2249	9.00	9.00	522,961	9.00	546,780	9.00	546,780	0.00	23,819
7335	SENIOR STATIONARY ENGINEER	A	2541B2541	2.00	2.00	131,249	2.00	137,282	2.00	137,282	0.00	6,033
7345	ELECTRICIAN	A	2115B2571	1.00	1.00	66,466	1.00	69,619	1.00	69,619	0.00	3,153
7346	PAINTER	A	1791B2178	1.00	1.00	56,831	1.00	58,978	1.00	58,978	0.00	2,147
7377	STAGE ELECTRICIAN	A	2115B2571	3.00	3.00	199,398	3.00	208,858	3.00	208,858	0.00	9,460
7392	WINDOW CLEANER	A	1796B2183	1.00	1.00	56,154	1.00	58,970	1.00	58,970	0.00	2,816
8205	INSTITUTIONAL POLICE SERGEANT	A	1936B2354	2.00	2.00	121,749	2.00	127,487	2.00	127,487	0.00	5,738
8206	INSTITUTIONAL POLICE CAPTAIN	A	2354B2862	1.00	1.00	73,954	1.00	77,499	1.00	77,499	0.00	3,545

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E **CULTURE & RECREATION**
Department : WAR **WAR MEMORIAL**
Program : EED **OPERATIONS & MAINTENANCE**
Sub-Fund : 2S WMF AAA **WAR MEMORIAL-OPERATING NONPROJECT**

Job Class	Class Title	In	Pay Rate	2000-2001 Revised Count	2001-2002 Revised Count	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
8207	BUILDING AND GROUNDS PATROL OF	A	1488B1805	23.00	23.00	1,067,895	23.00	1,121,466	23.00	1,121,466	0.00	53,571
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(18,096)	0.00	0	0.00	0	0.00	18,096
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.88)	(3.45)	(181,219)	(3.42)	(190,092)	(3.42)	(190,092)	0.03	(8,873)
9996M	ESTIMATED PROJECT FUNDING - MISC	A	0T0	(0.30)	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	3.47	4.58	215,391	4.58	215,391	5.09	239,384	0.51	23,993
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	113,927	0.00	113,927	0.00	132,993	0.00	19,066
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	130,709	0.00	130,709	0.00	135,124	0.00	4,415
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	67,892	0.00	67,892	0.00	71,564	0.00	3,672
Project :	Subtotals			94.29	94.13	5,233,327	94.16	5,483,102	94.67	5,534,248	0.54	300,921
Sub-Fund : 2S WMF AAA Subtotals				94.29	94.13	5,233,327	94.16	5,483,102	94.67	5,534,248	0.54	300,921
Program : EED	**Subtotal**			**94.29**	**94.13**	**5,233,327**	**94.16**	**5,483,102**	**94.67**	**5,534,248**	**0.54**	**300,921**
Department : WAR	**Subtotals**			**94.29**	**94.13**	**5,233,327**	**94.16**	**5,483,102**	**94.67**	**5,534,248**	**0.54**	**300,921**

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION
Department : WAR WAR MEMORIAL
Program : EED OPERATIONS & MAINTENANCE
Sub-Fund : 2S WMF AAA WAR MEMORIAL-OPERATING NONPROJECT

Sub Object	Equipment Title	Unit Cost	2000-2001 Revised Amount	2001-2002 Revised Amount	2002-2003 Base Budget Count	2002-2003 Base Budget Amount	2002-2003 Mayor's Proposed Count	2002-2003 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S WMF AAA WAR MEMORIAL-OPERATING NONPROJECT**								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		4,951	10,000	0	0	0	0	(10,000)
06084	SAFETY & RESCUE EQUIPMENT		4,189	0	0	0	0	0	0
06099	OTHER EQUIPMENT		51,230	7,500	0	0	0	0	(7,500)
WM013	WIRELESS COMMUNICATION SYSTEM		0	0	0	0	1	16,500	16,500
Project	: Subtotals		60,370	17,500		0		16,500	(1,000)
Sub-Fund	: 2S WMF AAA Subtotals		60,370	17,500		0		16,500	(1,000)
Program	**: EED Subtotal**		60,370	17,500		0		16,500	(1,000)
Department	**: WAR Subtotals**		60,370	17,500		0		16,500	(1,000)